

One-Pager Instructions						
Purpose:		The One-Pagers are designed to give the reader a brief overview of the proposed budget for the next fiscal year. The next fiscal year budget is a snapshot in time based on the budget stage for which the One-Pagers report was built.				
Design:		<p>Each department (and Public Debt, Employee Benefits, statewide elected officials, Judiciary, Public Defender, the General Assembly, and ARPA) has a dedicated page. Each department appears in the document in House Bill order. Each department's one-pager is split into three distinct segments, shown in the example below with three blue numbered boxes:</p> <ol style="list-style-type: none"> 1. Departments Totals by Fund Type - shows bill totals for the current year's enacted budget, the proposed budget for the next fiscal year, and the over/(under) between the two. 2. Core Adjustments - shows all proposed core adjustments for the proposed budget year. Amounts are displayed as an increase or decrease to the current year enacted budget. 3. New Decision Items - shows all new decision items for the proposed budget year. Amounts are displayed as an increase to the current year enacted budget. <p>The One-Pager design is based on an accounting identity. Put simply: <i>[Previous Year's Enacted Budget] + [Core Adjustments] + [New Decision Items] = Proposed Year Budget.</i> In the example of DOC's budget below, this is evidenced, as the sum of the yellow highlighted cells equals the amounts in the green highlighted cells.</p>				

EXAMPLE --- HB 2009 - Department of Corrections --- EXAMPLE						
FY 2025 - Budget Summary - Department Request						
		FY 2024 Budget		FY 2025 Dept Request		FY 2025 Dept Request
		Dollars	FTE	Dollars	FTE	Over/(Under) FY 2024
1	Totals by Fund Type - FY 2024 vs. FY 2025					
	General Revenue	858,897,449	10,047.85	863,431,150	10,047.85	4,533,701
	Federal	7,368,196	43.00	7,368,196	43.00	0
	Other	81,229,186	251.88	80,390,550	251.88	(838,636)
	TOTAL	947,494,831	10,342.73	951,189,896	10,342.73	3,695,065
2	FY 2025 Dept Request Core Adjustments	GR	FED	OTHER	TOTAL	FTE
	One-time	(3,128,897)	0	(518,221)	(3,647,118)	
	Transfers In/Out	0	0	0	0	
	Reallocations In/Out	0	0	0	0	
	Reductions	0	0	(500,000)	(500,000)	
	Total Core Adjustments	(3,128,897)	0	(1,018,221)	(4,147,118)	0.00
3	FY 2025 Dept Request New Decision Items	GR	FED	OTHER	TOTAL	FTE
	Department-wide Operating E&E 4% Inflation Increase (E&E)	7,170,598		179,585	7,350,183	
	Women's Eastern RDCC Prison Nursery Program - Phase III (E&E)	492,000			492,000	
	Total New DI's	7,662,598	0	179,585	7,842,183	0.00
	FY 2025 Dept Request Total	863,431,150	7,368,196	80,390,550	951,189,896	10,342.73
*Not counted in bill totals-double appropriations						

HB 2001 - Board of Fund Commissioners/Public Debt
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	1,000	0.00	0	0.00	(1,000)	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	0	0.00	0	0.00	0	0.00
TOTAL	1,000	0.00	0	0.00	(1,000)	0.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(1,000)			(1,000)		
Total Core Adjustments	(1,000)	0	0	(1,000)	0.00	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
None				0		
Total New DI's	0	0	0	0	0.00	
FY 2025 Governor's Rec Total	0	0	0	0	0.00	
*Not counted in bill totals-double appropriations						

HB 2002 - Department of Elementary and Secondary Education

FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	4,005,837,790	819.39	4,269,528,441	826.39	263,690,651	7.00
Federal	3,690,122,344	958.86	3,049,715,500	960.86	(640,406,844)	2.00
Other	2,083,640,365	24.75	2,203,799,717	24.75	120,159,352	0.00
TOTAL	9,779,600,499	1,803.00	9,523,043,658	1,812.00	(256,556,841)	9.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(89,811,797)	(221,286,439)	(700,000)	(311,798,236)		
Transfers In/Out	55,830,843			55,830,843		
Reallocations In/Out				0		
Reductions	(550,000)	(610,323,114)		(610,873,114)		
Total Core Adjustments	(34,530,954)	(831,609,553)	(700,000)	(866,840,507)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	1,712,900	1,711,015	58,352	3,482,267		
Division of Financial and Administrative Services - Summer EBT (PS)	113,756	113,756		227,512	4.00	
Division of Financial and Administrative Services - Summer EBT (E&E)	160,390	160,390		320,780		
School Finance - Foundation Formula State Adequacy Target Increase (PD)	120,599,628			120,599,628		
School Finance - Transportation Increase (PD)	14,068,681			14,068,681		
School Finance - Foundation Formula County Foreign Insurance Transfer (PD) *			30,045,332	30,045,332		
Office of Educator Quality - Teacher Career Ladder (PD)	5,800,000			5,800,000		
Office of Educator Quality - Teacher Baseline Salary (PD)	4,011,175			4,011,175		
School Finance - ARP ESSER III Initiatives (PD)		11,586,933		11,586,933		
School Finance - School Nutrition Services Federal Increase (PD)		37,762,880		37,762,880		
School Finance - School District Trust Fund (PD)			119,301,000	119,301,000		
Division of Learning Services Administration - Career Advising (PD)	1,500,000			1,500,000		
Career Technical Education - CTE Limited Access (PD)	2,000,000			2,000,000		
Office of Career & College Readiness - Reg Youth Apprentice Expansion (PD)	116,000			116,000		
Office of Special Education - IDEA Federal Grant Funding (PD)		8,847,515		8,847,515		
Office of Childhood - Admin - Child Care Transitional Subsidy (PS)	356,760			356,760	5.00	
Office of Childhood - Admin - Child Care Transitional Subsidy (E&E)	31,287			31,287		
Office of Childhood - Admin - Child Care Transitional Subsidy (E&E, 1x)	60,106			60,106		
Office of Childhood - Admin - Child Care Transitional Subsidy IT Costs (E&E)	15,000,000			15,000,000		
Office of Childhood - Early Childhood Special Education Caseload Growth (PD)	1,912,140			1,912,140		
Office of Childhood - First Steps Medicaid Fund Switch (PD)			1,500,000	1,500,000		
OOO - Language Equality & Acquisition for Deaf Kids (LEAD-K) (E&E)	37,019			37,019		
OOO - Language Equality & Acquisition for Deaf Kids (LEAD-K) (E&E, 1x)	143,557			143,557		
OOO - Language Equality & Acquisition for Deaf Kids (LEAD-K) ((PD)	415,712			415,712		
Office of Childhood - Child Care Quality Initiatives Federal (PD)		47,178		47,178		
Office of Childhood - Child Care Subsidy GR Pick-up (PD)	78,476,232			78,476,232		
Office of Childhood - Child Care Subsidy Rate Increase (PD)	51,706,262			51,706,262		
Office of Childhood - St Louis Police Officers' Foundation (PD)		6,000,000		6,000,000		
Office of Childhood - ARP Child Care Discretionary Spending Authority (PD)		124,973,042		124,973,042		
Foundation Formula - Gaming Proceeds for Education Fund Transfer (TRF) *			50,000,000	50,000,000		
Total New DI's	298,221,605	191,202,709	120,859,352	610,283,666	9.00	
FY 2025 Governor's Rec Total	4,269,528,441	3,049,715,500	2,203,799,717	9,523,043,658	1,812.00	
*Not counted in bill totals-double appropriations						

HB 2003 - Department of Higher Education and Workforce Development

FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	1,190,547,284	57.53	1,278,950,485	59.78	88,403,201	2.25
Federal	140,775,659	335.97	73,717,717	333.72	(67,057,942)	(2.25)
Other	106,874,362	6.00	106,575,879	6.00	(298,483)	0.00
TOTAL	1,438,197,305	399.50	1,459,244,081	399.50	21,046,776	0.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(5,406,537)	(38,452,097)	(100,000)	(43,958,634)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(1,000,000)	(28,605,845)	(200,000)	(29,805,845)	(2.25)	
Total Core Adjustments	(6,406,537)	(67,057,942)	(300,000)	(73,764,479)	(2.25)	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	779,134		1,517	780,651		
Pay Plan - State Historical Society (PD)	181,333			181,333		
FY 2025 MoExcels Workforce Development Initiative Projects (PD)	54,401,005			54,401,005		
Scholarships - Veterans' Survivors Grant Program (PD)	170,000			170,000		
Missouri Student Loan Program - Loan Transfer (TRF) *			5,000,000	5,000,000		
Workforce Development - Apprenticeship Missouri (PS)	127,193			127,193	2.25	
Workforce Development - Apprenticeship Missouri (E&E)	53,964			53,964		
Workforce Development - Apprenticeship Missouri (PD)	2,829,023			2,829,023		
Workforce Development - Mission St. Louis (PD)	1,000,000			1,000,000		
Community College CPI Increase (PD)	5,195,813			5,195,813		
State Technical College CPI Increase (PD)	271,695			271,695		
University of Central Missouri CPI Increase (PD)	1,941,603			1,941,603		
Southeast Missouri State University CPI Increase (PD)	1,609,692			1,609,692		
Southeast Missouri State University Tax Refund Offset (PD) *			50,000	50,000		
Missouri State University CPI Increase (PD)	3,298,049			3,298,049		
Missouri State University Tax Refund Offset (PD) *			200,000	200,000		
Lincoln University CPI Increase (PD)	681,241			681,241		
Lincoln University Land Grant CPI Increase(PD)	313,333			313,333		
Lincoln University Land Grant Match (PD)	2,227,669			2,227,669		
Truman State University CPI Increase (PD)	1,461,662			1,461,662		
Northwest Missouri State University CPI Increase (PD)	1,094,172			1,094,172		
Missouri Southern State University CPI Increase (PD)	910,809			910,809		
Missouri Western State University CPI Increase (PD)	780,533			780,533		
Harris-Stowe State University CPI Increase (PD)	367,036			367,036		
University of Missouri Campuses CPI Increase (PD)	14,604,113			14,604,113		
State Historical Society Increase (PD)	510,666			510,666		
Total New DI's	94,809,738	0	1,517	94,811,255	2.25	
FY 2025 Governor's Rec Total	1,278,950,485	73,717,717	106,575,879	1,459,244,081	399.50	
*Not counted in bill totals-double appropriations						

HB 2004 - Department of Revenue

FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	73,564,385	841.02	75,418,764	842.02	1,854,379	1.00
Federal	4,179,333	4.74	4,283,115	4.74	103,782	0.00
Other	596,911,177	463.29	829,823,308	463.29	232,912,131	0.00
TOTAL	674,654,895	1,309.05	909,525,187	1,310.05	234,870,292	1.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time			(200,000)	(200,000)	0.00	
Transfers In/Out				0		
Reallocations In/Out	(14,447)		14,447	0		
Reductions				0		
Total Core Adjustments	(14,447)	0	(185,553)	(200,000)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	1,313,765	10,782	705,972	2,030,519		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF) *			378,111	378,111		
Highway Collections - License Office Closure Preparedness Fund (E&E)			758,700	758,700		
Highway Collections - License Office Closure Preparedness Fund (E&E, 1x)			98,100	98,100		
Postage Rate Increase (E&E)	383,449		235,017	618,466		
Highway Collections - SAVE Program Rate Increase (E&E)	39,084			39,084		
Motor Vehicle & Driver Licensing - Ignition Interlock Device Program (E&E)		93,000		93,000		
Motor Vehicle & Driver Licensing - Uninsured Motorist (PS)			104,895	104,895		
Motor Vehicle & Driver Licensing - Uninsured Motorist (E&E)			195,000	195,000		
Administration - MOVERS Implementation Resource (PS)	80,000			80,000	1.00	
Administration - MOVERS Implementation Resource (E&E)	2,500			2,500		
Taxation - Motor Fuel Tax Distribution (PD)			231,000,000	231,000,000		
Taxation - General Revenue Refunds (PD) *	33,000,000			33,000,000		
Refunds and Distributions - Debt Offset Transfer (TRF) *	17,555,923			17,555,923		
Refunds and Distributions - Income Tax Checkoff Program (TRF) *			14,135	14,135		
Refunds and Distributions - Motor Fuel Tax Transfer (TRF) *			155,000,000	155,000,000		
STC - Assessment Maintenance \$3.44/parcel at 2023 Parcel Count (PD)	50,028			50,028		
Total New DI's	1,868,826	103,782	233,097,684	235,070,292	1.00	
FY 2025 Governor's Rec Total	75,418,764	4,283,115	829,823,308	909,525,187	1,310.05	
*Not counted in bill totals-double appropriations						

HB 2004 - Department of Transportation
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	341,836,578	0.00	342,046,245	0.00	209,667	0.00
Federal	403,609,519	18.29	366,868,995	18.29	(36,740,524)	0.00
Other	3,361,291,807	5,345.58	3,610,650,535	5,385.58	249,358,728	40.00
TOTAL	4,106,737,904	5,363.87	4,319,565,775	5,403.87	212,827,871	40.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(93,200,000)	(56,700,000)	(6,050,000)	(155,950,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(13,198,910)	(76,441,237)	(80,768,544)	(170,408,691)		
Total Core Adjustments	(106,398,910)	(133,141,237)	(86,818,544)	(326,358,691)	0.00	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)		37,626	9,978,380	10,016,006		
Fringe Benefits - Pay Plan Adjustments (PS)		30,981	8,216,198	8,247,179		
Fringe Benefits - Medical and Life (PS)		11,000	5,500	16,500		
Fringe Benefits - Medical and Life (E&E)			1,500,000	1,500,000		
Department-wide - State Road Fund Increases (PS)			6,282,732	6,282,732	40.00	
Department-wide - State Road Fund Increases (E&E)			296,838,529	296,838,529		
Department-wide - State Road Fund Increases (PD)			12,945,933	12,945,933		
Program Delivery & Multimodal Ops - Re-request One Time Funding (EE, 1x)	20,000,000			20,000,000		
Program Delivery & Multimodal Ops - Re-request One Time Funding (PD, 1x)	72,550,000	56,184,763		128,734,763		
Refunds - Motor Carrier and Motor Fuel Tax Refunds NDI (PD) *			15,000,000	15,000,000		
Safety & Operations - Pay Plan - Safety & Operations Expansion (PS)		40,000		40,000		
Safety & Operations - Safety and Ops Federal Grant Funding (PD)		3,250,000		3,250,000		
Multimodal Operations - Admin Expansion for Consultant Services (E&E)			400,000	400,000		
Multimodal Operations - Federal Transit Assistance Grants (PD)		9,000,000		9,000,000		
Multimodal Operations - Federal Transit Assist Bus Expansion (PD)		500,000		500,000		
Multimodal Operations - State Match for Amtrak Operating Costs (PD)	1,500,000			1,500,000		
Multimodal Operations - Amtrak Advertising & Station Improvements (E&E)			10,000	10,000		
Multimodal Operations - Federal Aviation Assistance (PD)		27,346,343		27,346,343		
Multimodal Operations - Ports Trust Fund Transfer Expansion (TRF)	11,620,577			11,620,577		
Multimodal Operations - Port Authorities Assistance Expansion (PD)	938,000			938,000		
Multimodal Operations - Port Authority Trust Fund Expansion (PD) *			20,000,000	20,000,000		
Total New DI's	106,608,577	96,400,713	336,177,272	539,186,562	40.00	
FY 2025 Governor's Rec Total	342,046,245	366,868,995	3,610,650,535	4,319,565,775	5,403.87	
*Not counted in bill totals-double appropriations						

HB 2005 - Office of Administration

FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	1,781,367,535	696.10	397,300,365	781.10	(1,384,067,170)	85.00
Federal	126,407,499	315.89	125,039,758	314.89	(1,367,741)	(1.00)
Other	160,173,794	858.47	174,578,720	853.47	14,404,926	(5.00)
TOTAL	2,067,948,828	1,870.46	696,918,843	1,949.46	(1,371,029,985)	79.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(1,454,862,196)	(12,400,000)		(1,467,262,196)		
Transfers In/Out	3,000,000			3,000,000		
Reallocations In/Out		7,795	1,040	8,835		
Reductions	(4,512,919)	(125,915)	(360,826)	(4,999,660)	(8.00)	
Total Core Adjustments	(1,456,375,115)	(12,518,120)	(359,786)	(1,469,253,021)	(8.00)	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	2,493,028	418,406	221,298	3,132,732		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *		115,263	1,353,801	1,469,064		
PDMP - Additional Authority (E&E)	652,211			652,211		
Accounting - Staffing Increase (PS)	174,900			174,900	3.00	
Accounting - Staffing Increase (E&E)	3,519			3,519		
Accounting - Staffing Increase (E&E, 1x)	38,469			38,469		
B&P - Budget Data Subscriptions (E&E)	35,500			35,500		
ITSD - Citizen Portal Maintenance & Support (PS)	5,265,000			5,265,000	63.00	
ITSD - Citizen Portal Maintenance & Support (E&E)	17,766,473			17,766,473		
ITSD - State Data Center Resiliency & Redundancy (PS)	1,020,000			1,020,000	12.00	
ITSD - State Data Center Resiliency & Redundancy (E&E)	3,000,000			3,000,000		
ITSD - Microsoft 365 (E&E)	14,475,476			14,475,476		
ITSD - IT Asset Management System (PS)	140,000			140,000		
ITSD - IT Asset Management System (E&E)	790,000			790,000		
ITSD - IT Asset Management System (E&E, 1x)	650,000			650,000		
ITSD - Geographic Info Systems Infrastructure Expansion (PS)	840,000			840,000	6.00	
ITSD - Geographic Info Systems Infrastructure Expansion (E&E)	2,230,000			2,230,000		
ITSD - Geographic Info Systems Infrastructure Expansion (E&E, 1x)	240,000			240,000		
ITSD - DESE Foundation Formula Rewrite (E&E)	6,058,000			6,058,000		
ITSD - DOLIR ITSD ARPA Authority (E&E)		10,000,000		10,000,000		
ITSD - DPS Anti-Wander Software Upgrade (E&E)	0		80,500	80,500		
ITSD - DPS Anti-Wander Software Upgrade (E&E, 1x)	0		279,500	279,500		
ITSD - DPS Health Info Exchange (E&E)	0		100,278	100,278		
ITSD - DPS Health Info Exchange (E&E, 1x)	0		18,563	18,563		
ITSD - DOC Adult Correctional Center Offender Tracking System (E&E)	13,147,085			13,147,085		
ITSD - DED Project Tomorrow Fund Switch (PS)	62,640			62,640		
ITSD - DED Project Tomorrow Fund Switch (E&E)	234,034			234,034		
Personnel - Employee Referral GR Authority (PS)	257,135			257,135		
FMDC - Leasing Non-Count Fund Source (E&E) *			37,336,325	37,336,325		
FMDC - Leasing Non-Count Fund Source (PD) *			20,713,452	20,713,452		
FMDC - Security Program (E&E) *			104,108	104,108		
FMDC - Security Program (E&E, 1x) *			85,598	85,598		
FMDC - OA Lab Campus Operations (PS) *			105,000	105,000	1.00	
FMDC - OA Lab Campus Operations (E&E) *			10,554	10,554		
FMDC - OA Lab Campus Operations (E&E, 1x) *			90,666	90,666		
FMDC - DYS Treatment Center Utilities (E&E) *			54,740	54,740		
FMDC - State Consolidated Warehouse (E&E) *			513,905	513,905		

<i>FMDC - State Consolidated Warehouse (E&E, 1x) *</i>			370,999	370,999		
<i>FMDC - Fairgrounds Road Warehouse (E&E) *</i>			254,648	254,648		
<i>FMDC - Fairgrounds Road Warehouse (E&E, 1x) *</i>			195,000	195,000		
<i>Office of Childhood Advocate - Circuit Review Staffing (PS)</i>	70,000			70,000	1.00	
<i>Office of Childhood Advocate - Circuit Review Staffing (E&E)</i>	5,670			5,670		
<i>Office of Childhood Advocate - Circuit Review Staffing (E&E, 1x)</i>	4,330			4,330		
<i>Children's Trust Fund - Grant Specialist Fund Swap (PS)</i>			63,073	63,073	1.00	
<i>Debt and Related Obligations - Board of Public Buildings Debt Service (PD)</i>	4,475			4,475		
<i>Debt and Related Obligations - Board of Public Buildings Debt Service (PD) *</i>			2,490	2,490		
<i>Debt and Related Obligations - Lease Purchase Debt Payments (PD)</i>			1,500	1,500		
<i>I-44 Improvement Fund Transfer (TRF)</i>			14,000,000	14,000,000		
<i>Missouri Sheriffs' Retirement Fund (PD, 1x)</i>	2,500,000			2,500,000		
<i>Non-Entitlement Municipal District ARPA Clawback (PD, 1x)</i>		731,973		731,973		
<i>Administrative Disbursements - Elected Officials Transition (PS)</i>	56,000			56,000		
<i>Administrative Disbursements - Elected Officials Transition (E&E)</i>	94,000			94,000		
Total New DI's	72,307,945	11,150,379	14,764,712	98,223,036	87.00	
FY 2025 Governor's Rec Total	397,300,365	125,039,758	174,578,720	696,918,843	1,949.46	
<i>*Not counted in bill totals-double appropriations</i>						

HB 2005 - Employee Benefits						
FY 2025 - Budget Summary - Governor's Recommendation						
	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	854,387,780	0.00	946,128,301	0.00	91,740,521	0.00
Federal	319,022,482	0.00	329,905,867	0.00	10,883,385	0.00
Other	339,733,454	0.00	347,900,989	0.00	8,167,535	0.00
TOTAL	1,513,143,716	0.00	1,623,935,157	0.00	110,791,441	0.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
OASDHI - New PS (TRF)	6,706,000	1,669,000	1,885,000	10,260,000		
OASDHI - New PS Contributions (PS) *			10,260,000	10,260,000		
MOSERS - New PS (PS)	22,918,000			22,918,000		
MOSERS - Rate Increase Transfer (TRF)	35,729,873			35,729,873		
MOSERS - New PS Contributions (PS) *			22,918,000	22,918,000		
MOSERS - Rate Increase Contributions (PS) *			35,729,873	35,729,873		
MCHCP - Cost-to-Continue Contributions Transfer (TRF)	26,386,648	9,214,385	6,282,535	41,883,568		
MCHCP - Cost-to-Continue Contributions (PS) *			41,883,568	41,883,568		
Total New DI's	91,740,521	10,883,385	8,167,535	110,791,441	0.00	
FY 2025 Governor's Rec Total	946,128,301	329,905,867	347,900,989	1,623,935,157	0.00	
*Not counted in bill totals-double appropriations						

HB 2006 - Department of Agriculture
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	84,156,179	94.77	14,647,171	100.77	(69,509,008)	6.00
Federal	8,338,750	48.26	16,636,799	49.26	8,298,049	1.00
Other	30,056,630	333.73	30,399,637	333.73	343,007	0.00
TOTAL	122,551,559	476.76	61,683,607	483.76	(60,867,952)	7.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(70,832,094)	(905,845)	(537,300)	(72,275,239)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(70,832,094)	(905,845)	(537,300)	(72,275,239)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	367,429	63,683	438,307	869,419		
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PS)		245,420		245,420	1.00	
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (E&E)		7,248		7,248		
Director's Office - Resilient Food Sys. Infrastructure Grant Authority (PD)		7,887,543		7,887,543		
Director's Office - Regulation of MO Land Under Foreign Ownership (PS)	162,821			162,821	2.00	
Director's Office - Regulation of MO Land Under Foreign Ownership (E&E)	19,290			19,290		
Director's Office - Veterinarian Student Loan Transfer (TRF)			120,000	120,000		
Director's Office - Veterinarian Student Loan Program (PD) *			120,000	120,000		
Animal Health - Meat & Poultry Inspection Core GR Pick-Up (PS)	275,000			275,000		
Animal Health - Meat & Poultry Inspection Core GR Pick-Up (E&E)	50,000			50,000		
Animal Health - Federal Approp Authority (PS)		100,000		100,000		
Animal Health - Federal Approp Authority (E&E, 1x)		900,000		900,000		
Animal Health - Meat and Poultry Inspection Team (PS)	218,086			218,086	4.00	
Animal Health - Meat and Poultry Inspection Team (E&E)	74,600			74,600		
Animal Health - Meat and Poultry Inspection Team (E&E, 1x)	59,260			59,260		
MO State Fair - Division Inflationary Increase (E&E)	96,600		322,000	418,600		
Total New DI's	1,323,086	9,203,894	880,307	11,407,287	7.00	
FY 2025 Governor's Rec Total	14,647,171	16,636,799	30,399,637	61,683,607	483.76	

*Not counted in bill totals-double appropriations

HB 2006 - Department of Natural Resources
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	157,216,979	132.25	72,797,918	191.20	(84,419,061)	58.95
Federal	190,220,827	355.36	305,502,815	325.41	115,281,988	(29.95)
Other	785,589,848	1,226.04	787,644,370	1,198.04	2,054,522	(28.00)
TOTAL	1,133,027,654	1,713.65	1,165,945,103	1,714.65	32,917,449	1.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(93,479,710)	(43,639)	(1,368,059)	(94,891,408)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions		(25,000)	(134,000)	(159,000)	(57.95)	
Total Core Adjustments	(93,479,710)	(68,639)	(1,502,059)	(95,050,408)	(57.95)	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			9,088	9,088		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	1,704,574	16,480	1,293,630	3,014,684		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	10,831			10,831		
Department-wide - GR FTE Alignment (PS)				0	57.95	
Env. Quality - Anhydrous Ammonia (PS)	169,296			169,296		
Env. Quality - Anhydrous Ammonia (E&E)	63,074			63,074		
Env. Quality - Anhydrous Ammonia (E&E, 1x)	76,741			76,741		
Env. Quality - Fertilizer Transition Permit Writer (PS)	57,768			57,768		
Env. Quality - Fertilizer Transition Permit Writer (E&E)	4,358			4,358		
Env. Quality - Fertilizer Transition Permit Writer (E&E, 1x)	13,214			13,214		
Env. Quality - Radioactive Waste Investigation Operations (PS)	67,656			67,656		
Env. Quality - Radioactive Waste Investigation Operations (E&E)	3,475			3,475		
Env. Quality - Water Infrastructure Project & Administration (PS)	86,652			86,652		
Env. Quality - Water Infrastructure Project & Administration (E&E)	8,716			8,716		
Env. Quality - Water Infrastructure Project & Administration (E&E, 1x)	4,136			4,136		
Env. Quality - Superfund Obligations (TRF, 1x)	958,632			958,632		
Env. Quality - GR Trf to Radioactive Waste Investigation Fund (TRF)	154,639			154,639		
Env. Quality - Radioactive Waste Investigation Operations (E&E) *			150,000	150,000		
MO Geo Survey - Critical Minerals (PS)	245,760			245,760	1.00	
MO Geo Survey - Critical Minerals (E&E)	95,432			95,432		
MO Geo Survey - Critical Minerals (E&E, 1x)	181,056			181,056		
MO Geo Survey - Revive Econ Growth & Reclaim Orphaned Wells (PS)		73,264		73,264		
MO Geo Survey - Revive Econ Growth & Reclaim Orphaned Wells (E&E)		24,908,982		24,908,982		
MO Geo Survey - Revive Econ Growth & Reclaim Orphaned Wells (E&E, 1x)		13,011		13,011		
MO Geo Survey - S&W Nutrient Loss Reduction Grant (PS)		67,656		67,656		
MO Geo Survey - S&W Nutrient Loss Reduction Grant (E&E)		4,358		4,358		
MO Geo Survey - S&W Nutrient Loss Reduction Grant (E&E, 1x)		13,214		13,214		
MO Geo Survey - S&W Watershed Coordinator (PS)			67,656	67,656		
MO Geo Survey - S&W Watershed Coordinator (E&E)			9,358	9,358		
MO Geo Survey - S&W Watershed Coordinator (E&E, 1x)			73,214	73,214		
MO Geo Survey - MO River Flood Risk Studies (E&E)	5,154,639			5,154,639		
MO Geo Survey - S&W District Grants (PD)			1,000,000	1,000,000		
MO Geo Survey - S&W Nutrient Loss Reduction Grant (PD)		514,772		514,772		
Division of Energy - IRA Contractor Training Grant (PD)		1,389,560		1,389,560		
MO State Parks - Continued Operations (E&E)			637,263	637,263		
MO State Parks - St. Joe Operations & Maintenance (PS)			43,460	43,460		
MO State Parks - St. Joe Operations & Maintenance (E&E)			82,000	82,000		

MO State Parks - St. Joe Operations & Maintenance (E&E, 1x)			350,000	350,000		
Env. Improve & Energy Resources Auth - EPA Solar for All (PS)		365,000		365,000		
Env. Improve & Energy Resources Auth - EPA Solar for All (E&E)		4,328,720		4,328,720		
Env. Improve & Energy Resources Auth - EPA Solar for All (PD)		36,500,000		36,500,000		
Env.Improve&EnergyResourcesAuth - EPA National Clean Investment (PS)		150,000		150,000		
Env.Improve&EnergyResourcesAuth - EPA National Clean Investment (E&E)		2,005,610		2,005,610		
Env.Improve&EnergyResourcesAuth - EPA National Clean Investment (PD)		45,000,000		45,000,000		
Total New DI's	9,060,649	115,350,627	3,556,581	127,967,857	58.95	
FY 2025 Governor's Rec Total	72,797,918	305,502,815	787,644,370	1,165,945,103	1,714.65	
*Not counted in bill totals-double appropriations						

HB 2006 - Department of Conservation
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	0	0.00	0	0.00	0	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	217,148,032	1,822.51	212,452,336	1,786.81	(4,695,696)	(35.70)
TOTAL	217,148,032	1,822.51	212,452,336	1,786.81	(4,695,696)	(35.70)
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time			(7,784,000)	(7,784,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions			(13,713,001)	(13,713,001)	(35.70)	
Total Core Adjustments	0	0	(21,497,001)	(21,497,001)	(35.70)	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)			3,074,705	3,074,705		
Department-wide - Conservation Commission Approved Increases (PS)			977,100	977,100		
Department-wide - Conservation Commission Approved Increases (PD)			3,196,000	3,196,000		
Department-wide - Conservation Commission Approved Increases (E&E)			9,553,500	9,553,500		
Total New DI's	0	0	16,801,305	16,801,305	0.00	
FY 2025 Governor's Rec Total	0	0	212,452,336	212,452,336	1,786.81	
*Not counted in bill totals-double appropriations						

HB 2007 - Department of Economic Development
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	214,816,560	99.60	130,774,293	106.60	(84,042,267)	7.00
Federal	591,854,254	35.18	2,019,580,001	53.18	1,427,725,747	18.00
Other	41,621,615	44.38	40,117,192	44.38	(1,504,423)	0.00
TOTAL	848,292,429	179.16	2,190,471,486	204.16	1,342,179,057	25.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(94,690,165)	(52,000,000)		(146,690,165)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(13,700,000)	(30,384,477)	(1,529,171)	(45,613,648)	(5.00)	
Total Core Adjustments	(108,390,165)	(82,384,477)	(1,529,171)	(192,303,813)	(5.00)	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			64,815	64,815		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	232,667	135,189	24,748	392,604		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	86,541			86,541		
RED - Regional Engagement Staff GR Pick-Up (PS)	312,515			312,515	5.00	
RED - Regional Engagement Staff GR Pick-Up (E&E)	37,485			37,485		
RED - Global Market Access Program GR Pick-Up (PD)	365,650			365,650		
RED - Delta Regional Authority Organizational Dues GR Pick-Up (E&E)	179,397			179,397		
BCS - Admin for Show MO Act/Entertainment Industry Jobs Act SB 94 (PS)	74,664			74,664	1.00	
BCS - Admin for Show MO Act/Entertainment Industry Jobs Act SB 94 (E&E)	20,005			20,005		
BCS - Tourism Infrastructure (PD)	525,000			525,000		
BCS - Missouri Technology Corporation Spending Authority (PD) *			7,500,000	7,500,000		
BCS - CHIP Semiconductors & Science Act (PD)	10,000,000			10,000,000		
BCS - Main Street Program GR Pickup (TRF)	1,450,000			1,450,000		
BCS - Main Street Program GR Pickup Spending Authority (PD) *			1,450,000	1,450,000		
BCS - MODESA GR Transfer Increase (TRF)	2,853,805			2,853,805		
BCS - MODESA Spending Authority Increase (PD) *			2,853,805	2,853,805		
BCS - Downtown GR Transfer (TRF)	110,500			110,500		
BCS-Downtown Revitalization Preservation Spending Authority (PD) *			110,500	110,500		
MOS - Upskill Credential Training Program HB 417 (PS)	74,664			74,664	1.00	
MOS - Upskill Credential Training Program HB 417 (E&E)	25,005			25,005		
MOS - Upskill Credential Training Program HB 417 GR Pickup (TRF)	6,000,000			6,000,000		
MOS - Upskill Credential Training HB 417 GR Spend Authority (PD) *			6,000,000	6,000,000		
Strategy and Performance - Broadband IIJA Spend Authority (PS)		2,051,184		2,051,184	23.00	
Strategy and Performance - Broadband IIJA Spend Authority (E&E)		136,850		136,850		
Strategy and Performance - Broadband IIJA Spend Authority (E&E, 1x)		129,731		129,731		
Strategy and Performance- Broadband IIJA Spend Authority (PD)		1,507,657,270		1,507,657,270		
Tourism - GR Pick-up (TRF)	2,000,000			2,000,000		
Tourism - Spending Authority Increase (E&E) *			5,000,000	5,000,000		
Total New DI's	24,347,898	1,510,110,224	24,748	1,534,482,870	30.00	
FY 2025 Governor's Rec Total	130,774,293	2,019,580,001	40,117,192	2,190,471,486	204.16	
*Not counted in bill totals-double appropriations						

HB 2007 - Department of Commerce and Insurance
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	6,214,744	16.00	1,250,258	16.00	(4,964,486)	0.00
Federal	1,650,000	0.00	1,650,000	0.00	0	0.00
Other	71,378,016	745.22	73,074,796	745.22	1,696,780	0.00
TOTAL	79,242,760	761.22	75,975,054	761.22	(3,267,706)	0.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(5,000,000)	0	0	(5,000,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(5,000,000)	0	0	(5,000,000)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	35,514		1,696,780	1,732,294		
Residential Mortgage Licensing Fund Trf to Div of Finance Fund Inc (TRF) *			500,000	500,000		
Professional Registration Fund Transfer (TRF) *			1,933,140	1,933,140		
Total New DI's	35,514	0	1,696,780	1,732,294	0.00	
FY 2025 Governor's Rec Total	1,250,258	1,650,000	73,074,796	75,975,054	761.22	
*Not counted in bill totals-double appropriations						

HB 2007 - Department of Labor and Industrial Relations
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	2,871,553	22.22	3,505,108	22.22	633,555	0.00
Federal	118,941,143	591.05	120,006,418	591.05	1,065,275	0.00
Other	262,706,801	175.36	258,228,887	175.36	(4,477,914)	0.00
TOTAL	384,519,497	788.63	381,740,413	788.63	(2,779,084)	0.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out	0	3,379	(3,379)	0		
Reductions	0	0	(5,000,000)	(5,000,000)		
Total Core Adjustments	0	3,379	(5,003,379)	(5,000,000)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	502,707	1,061,896	370,648	1,935,251		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *		113,195		113,195		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	130,848			130,848		
DLS - State Mine Inspection Fee Fund Authority for Inspections SB 109 (PS)			21,855	21,855		
DLS - State Mine Inspection Fee Fund Authority for Inspections SB 109 (E&E)			45,000	45,000		
DWC - Tort Victims Alignment (PS)			62,962	62,962		
DWC - Tort Victims Alignment (E&E)			25,000	25,000		
DES - Debt Offset Escrow Authority for Increased Tax Intercepts (PD) *			6,000,000	6,000,000		
Total New DI's	633,555	1,061,896	525,465	2,220,916	0.00	
FY 2025 Governor's Rec Total	3,505,108	120,006,418	258,228,887	381,740,413	788.63	
*Not counted in bill totals-double appropriations						

HB 2008 - Department of Public Safety
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	131,602,815	441.21	134,900,730	444.21	3,297,915	3.00
Federal	576,296,115	115.46	566,075,136	115.46	(10,220,979)	0.00
Other	552,204,573	4,033.13	560,195,320	4,040.13	7,990,747	7.00
TOTAL	1,260,103,503	4,589.80	1,261,171,186	4,599.80	1,067,683	10.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(19,370,474)	(1,230,584)	(18,684,510)	(39,285,568)		
Transfers In/Out			(500)	(500)		
Reallocations In/Out				0		
Reductions	(43,687)	(12,668,813)	(2,430,000)	(15,142,500)		
Total Core Adjustments	(19,414,161)	(13,899,397)	(21,115,010)	(54,428,568)	0.00	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	1,214,808	437,118	10,043,521	11,695,447		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			3,246	3,246		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	5,549,274			5,549,274		
Director's Office - Critical Incident Stress Management Training (PD)			500,000	500,000		
Capitol Police - Cellular Phones for Sworn Staff (E&E)	24,050			24,050		
Highway Patrol - Fringe Benefits for Pay Plan (PS)	473,061	139,659	3,149,507	3,762,227		
Highway Patrol - Fringe Benefits for Pay Plan (E&E)	14,681	2,926	101,655	119,262		
Highway Patrol - FMDC FTE Transfer (PS)			360,799	360,799	7.00	
Highway Patrol - FMDC FTE Transfer (E&E)			2,126,987	2,126,987		
Highway Patrol - Fringe Benefits for New Employees (PS)			355,778	355,778		
Highway Patrol - Fringe Benefits for New Emp. (E&E)			28,566	28,566		
Highway Patrol - Enforcement Fuel and Expenses (E&E)	250,000			250,000		
Highway Patrol - Interoperable Communication System Increase (E&E)			1,500,000	1,500,000		
Highway Patrol - Water Patrol Metal Patrol Boat Replacement (E&E, 1x)		1,691,586	155,615	1,847,201		
Highway Patrol - Crime Lab Case Management (PS)	241,412			241,412	3.00	
Highway Patrol - Crime Lab Case Management (E&E)	120,000			120,000		
Highway Patrol - Peer Support Program (E&E)			140,000	140,000		
Highway Patrol - Expungement Processing Unit (PS)			469,080	469,080		
Highway Patrol - Expungement Processing Unit (E&E, 1x)			77,064	77,064		
Highway Patrol - Cell Phones for Officers & CVOs (E&E)	91,000		718,250	809,250		
Highway Patrol - DDCC Specialized Equipment (E&E)			34,250	34,250		
Highway Patrol - Bearcat Replacement (E&E, 1x)	114,540		174,540	289,080		
Fire Safety - Boiler Spending Authority Increase (PS)			43,687	43,687		
Fire Safety - Boiler Spending Authority Increase (E&E)			9,000	9,000		
Veterans Commission - Contracting Cemeteries Grounds (E&E)			300,000	300,000		
Veterans Commission - Veterans Homes PS Increase Authority (PS)			8,817,458	8,817,458		
Veterans Commission - Veterans Homes Solvency Transfer (TRF)	12,000,000			12,000,000		
Veterans Commission - Veterans Community Project (Homelessness) (PD)	1,500,000			1,500,000		
SEMA - Medical Reserve Corps - STTRONG (PS)		96,637		96,637		
SEMA - Medical Reserve Corps - STTRONG (E&E)		250,492		250,492		
SEMA - Medical Reserve Corps - STTRONG (PD)		1,060,000		1,060,000		
SEMA - Task Force 1 Equipment (E&E, 1x)	619,250			619,250		
SEMA - Task Force 1 Large Scale Exercise (PD, 1x)	500,000			500,000		
SEMA - Agricultural Disaster Resiliency (PD) *			3,500,000	3,500,000		
Total New DI's	22,712,076	3,678,418	29,105,757	55,496,251	10.00	
FY 2025 Governor's Rec Total	134,900,730	566,075,136	560,195,320	1,261,171,186	4,599.80	

*Not counted in bill totals-double appropriations

HB 2008 - Department of National Guard
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	8,880,215	81.61	9,092,570	81.61	212,355	0.00
Federal	36,631,475	384.12	37,380,301	386.12	748,826	2.00
Other	6,442,788	45.32	6,500,629	45.32	57,841	0.00
TOTAL	51,954,478	511.05	52,973,500	513.05	1,019,022	2.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(112,015)			(112,015)		
Total Core Adjustments	(112,015)	0	0	(112,015)	0.00	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	111,870	627,176	57,841	796,887		
Admin. - Adjutant General Museum Employee Request (PS)	35,000			35,000		
Field Support - Utilities Increase (E&E)	145,000			145,000		
Contract Services - AVCRAD Aircraft Mechanics (PS)		121,650		121,650	2.00	
Contract Services - AVCRAD Employee Hazard Testing (E&E)	8,000			8,000		
Civil Air Patrol - MOSWIN Radios (E&E)	24,500			24,500		
Total New DI's	324,370	748,826	57,841	1,131,037	2.00	
FY 2025 Governor's Rec Total	9,092,570	37,380,301	6,500,629	52,973,500	513.05	
*Not counted in bill totals-double appropriations						

HB 2009 - Department of Corrections
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	858,897,449	10,047.85	879,958,245	10,047.85	21,060,796	0.00
Federal	7,368,196	43.00	7,463,864	43.00	95,668	0.00
Other	81,229,186	251.88	80,744,349	251.88	(484,837)	0.00
TOTAL	947,494,831	10,342.73	968,166,458	10,342.73	20,671,627	0.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(3,128,897)		(518,221)	(3,647,118)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions			(500,000)	(500,000)		
Total Core Adjustments	(3,128,897)	0	(1,018,221)	(4,147,118)	0.00	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	15,777,095	95,668	353,799	16,226,562		
Department-wide Operating E&E 4% Inflation Increase (E&E)	7,170,598	0	179,585	7,350,183		
Transformative Workforce Academy (E&E)	750,000	0	0	750,000		
Women's Eastern RDCC Prison Nursery Program - Phase III (E&E)	492,000	0	0	492,000		
Total New DI's	24,189,693	95,668	533,384	24,818,745	0.00	
FY 2025 Governor's Rec Total	879,958,245	7,463,864	80,744,349	968,166,458	10,342.73	
*Not counted in bill totals-double appropriations						

HB 2010 - Department of Mental Health
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	1,422,731,162	4,947.57	1,526,124,476	4,952.57	103,393,314	5.00
Federal	2,732,861,042	2,251.38	2,568,492,496	2,251.38	(164,368,546)	0.00
Other	56,205,508	20.50	78,551,967	20.50	22,346,459	0.00
TOTAL	4,211,797,712	7,219.45	4,173,168,939	7,224.45	(38,628,773)	5.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(5,817,662)	(305,000,000)	0	(310,817,662)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(12,647,225)	(97,685,517)	0	(110,332,742)		
Total Core Adjustments	(18,464,887)	(402,685,517)	0	(421,150,404)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	15,776,358	3,443,217	37,070	19,256,645		
FMAP Adjustment - 0.505%/0.352% Decrease (66.005% to 65.500% & 76.205% to 75.853%) (PD)	13,533,072		40,426	13,573,498		
Department-wide - Facilities Environmental Goods & Services Inflation (E&E)	1,512,381			1,512,381		
Department-wide - Contracted Staffing in Residential Facilities Cost-to-Continue (E&E)		27,738,076		27,738,076		
Department-wide - Utilization Increase (PD)	59,671,745	117,175,693		176,847,438		
DO - Employee Support: 4 Program Coordinators, 1 Program Manager (PS)	385,000			385,000	5.00	
DO - Employee Support Resources (E&E)	1,269,650			1,269,650		
DO - Employee Support Resources (E&E, 1x)	20,350			20,350		
DO - Attorney Contract (E&E, 1x)		270,000		270,000		
DO - Additional Refunds Appropriation Authority (PD) *		250,000		250,000		
DO - CHIP Federal Fund 0159 Transfer to DMH Fed Fund 0148 Cost-to-Continue (TRF) *		12,000,000		12,000,000		
DBH - Opioid Settlement Reporting Coordinator (PS)			76,500	76,500		
DBH - Opioid Settlement Reporting Coordinator (E&E)			5,000	5,000		
DBH - Civil Commitment Legal Fees Cost-to-Continue (E&E)	150,000			150,000		
DBH - St. Louis Opioid Overdose Reduction Initiative GR Pick-Up (PD)			1,113,000	1,113,000		
DBH - Recovery Support Services Rate Inequity Alignment (E&E)	458,970		1,376,909	1,835,879		
DBH - Recovery Community Centers GR Pick-Up and 3 New Centers (E&E)	400,000		800,000	1,200,000		
DBH - Children's Hospitalization Report - HB 402 Implementation (E&E)	0	1,000,000		1,000,000		
DBH - 988 Grant Authority Cost-to-Continue (PS)		35,328		35,328		
DBH - 988 Grant Authority Cost-to-Continue (E&E)		3,145,197		3,145,197		
DBH - Addiction Fellowships (E&E)			1,304,370	1,304,370		
DBH - Medication Inflationary Costs Increase (PD)	139,682			139,682		
DBH - MO Perinatal Psychiatry Access Program for Moms (PD)		750,000		750,000		
DBH - Opioid Treatment Expansion (PD)			5,993,184	5,993,184		
DBH - eTMS PTSD Pilot Cost-to-Continue (PD)		1,350,000		1,350,000		
DBH - 2 Recovery High Schools in STL and KC (PD)		6,834,783	3,600,000	10,434,783		
DBH - Naloxone (Narcan) distribution to law enforcement (PD)			8,000,000	8,000,000		
DBH - CCBHOs Medicare Economic Index GR Pick-Up (PD)	14,315,708	29,769,618		44,085,326		
DBH - CCBHOs Medicare Economic Index 2.86% Rate Increase (PD)	5,970,133	11,999,409		17,969,542		
DBH - CCBHOs Federal Authority Increase for Enhanced Match (PD)		4,206,605		4,206,605		
DBH - 4 new behavioral health crisis centers in St. Charles County (PD)	1,742,479	5,473,651		7,216,130		
BH/DD Residential Alternatives (PD)	1,006,086	3,222,054		4,228,140		
DBH - Facilities Safety & Security Replacements (E&E)	0	2,254,613		2,254,613		
DBH - Medication Inflationary Costs Increase (E&E)	898,337			898,337		
DBH - SEMO MHC Jail Contract GR Pick-Up (E&E)	0	657,000		657,000		

<i>DBH - Safety and Security updates for SEMO MHC (E&E)</i>		2,735,000		2,735,000		
<i>DD - Office of Licensure and Certification Staffing Increase (PS)</i>	34,250	34,250		68,500		
<i>DD - HCBS Enhancements Cost-to-Continue (PD)</i>	3,224,000	4,836,000		8,060,000		
<i>DD - Missouri Autism Centers (PD)</i>	1,350,000			1,350,000		
<i>DD - Inc MH Interagency Fund Authority for CD Kids in DD Waivers (PD) *</i>			2,674,898	2,674,898		
<i>DD - Long Term Care Career Path Platform (PD)</i>		725,000		725,000		
<i>DD - Long Term Care Career Path Platform (PD, 1x)</i>		4,830,550		4,830,550		
<i>DD - Assistive Technology Pilot (PD)</i>		1,273,316		1,273,316		
<i>DD - Federal Medicaid Match Adjustment (PS)</i>		4,557,611		4,557,611		
Total New DI's	121,858,201	238,316,971	22,346,459	382,521,631	5.00	
FY 2025 Governor's Rec Total	1,526,124,476	2,568,492,496	78,551,967	4,173,168,939	7,224.45	
<i>*Not counted in bill totals-double appropriations</i>						

HB 2010 - Department of Health and Senior Services
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	598,652,073	642.93	595,505,494	659.43	(3,146,579)	16.50
Federal	2,255,102,528	991.81	2,029,942,991	999.81	(225,159,537)	8.00
Other	67,007,382	297.51	86,523,358	299.01	19,515,976	1.50
TOTAL	2,920,761,983	1,932.25	2,711,971,843	1,958.25	(208,790,140)	26.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(25,230,157)	(18,250,834)		(43,480,991)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions		(226,939,224)	(3,451,870)	(230,391,094)	(2.00)	
Total Core Adjustments	(25,230,157)	(245,190,058)	(3,451,870)	(273,872,085)	(2.00)	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	2,825,856	838,081	505,256	4,169,193		
DSDS - FMAP Adjustment - 0.505%/0.352% Decrease (66.005% to 65.500% & 76.205% to 75.853%) (PD)	8,425,830			8,425,830		
Department-wide - RN/Surveyor Salary Adjustment (PS)	2,463,148	1,117,539	231,861	3,812,548		
Administration - Comprehensive Care (PS)			136,139	136,139	2.50	
Administration - Comprehensive Care (E&E)			4,218,437	4,218,437		
Administration - Medical Preceptor Transfer (TRF) *			200,000	200,000		
Administration - SAFE-T Grant (PS)		45,000		45,000		
Administration - SAFE-T Grant (E&E)		570,341		570,341		
DCPH - Alzheimer's Appropriation (PS)		87,586		87,586		
DCPH - Alzheimer's Appropriation (E&E)		41,262		41,262		
DCPH - Alzheimer's Appropriation (PD)		259,721		259,721		
DCPH - ARPA Grant Expansion (PS)		499,197		499,197		
DCPH - ARPA Grant Expansion (E&E)		5,034,929		5,034,929		
DCPH - Graduate Medical Education Funding for Behavioral Health (E&E)			4,512,500	4,512,500		
DCPH - Cannabis Education (E&E)			2,500,000	2,500,000		
DCPH - Environmental Health Services (PS)		305,644		305,644		
DCPH - Environmental Health Services (E&E)		631,520	18,000	649,520		
DCPH - Environmental Health Services (E&E, 1x)		10,696		10,696		
DCPH - Environmental Health Services (PD)		165,000		165,000		
DCPH - Fentanyl Test Strips (E&E)			216,300	216,300		
DCPH - Fetal Infant Mortality Review (E&E)	183,926			183,926		
DCPH - Fetal Infant Mortality Review (PD)	1,648,000			1,648,000		
DCPH - Graduate Medical Education (E&E)	3,502,000			3,502,000		
DCPH - HCV Testing Support Services GR Pick-up (PS)			53,781	53,781	1.00	
DCPH - HCV Testing Support Services GR Pick-up (E&E)			257,785	257,785		
DCPH - HCV Testing Support Services GR Pick-up (E&E, 1x)			4,261	4,261		
DCPH - Health Professional Loan Repayment FTE GR Pick-Up (PS)	107,154			107,154	2.00	
DCPH - Health Professional Loan Repayment FTE GR Pick-Up (E&E)	8,900			8,900		
DCPH - HUD Lead Hazard Reduction Grant (E&E)		833,333		833,333		
DCPH - Increase Nutrition Specialist Staffing (PS)		110,880		110,880		
DCPH - Increase Nutrition Specialist Staffing (E&E)		49,016		49,016		
DCPH - Increase Nutrition Specialist Staffing (E&E, 1x)		21,392		21,392		
DCPH - Legionella Program (PS)	58,007			58,007	1.00	
DCPH - Legionella Program (E&E)	260,157			260,157		
DCPH - Rapid HCV Testing (E&E)			288,750	288,750		
DCPH - Ventilator and PAPR Cache Sustainment (E&E)			505,130	505,130		

<i>Div. of Cannabis Regulation - Adult Use - SUD Grants (PD)</i>			7,819,646	7,819,646		
<i>Div. of Cannabis Regulation - Adult Use Recreational Transfer (TRF) *</i>			23,458,938	23,458,938		
<i>Div. of Cannabis Regulation - Senior Services Growth & Dev. Transfer (TRF)</i>	1,218,182			1,218,182		
<i>Div. of Regulation & Licensure - BNDD Database Replacement (E&E)</i>			1,700,000	1,700,000		
<i>DRL - Supplemental Health Care Service Agency Program (PS)</i>	287,987			287,987	5.50	
<i>DRL - Supplemental Health Care Service Agency Program (E&E)</i>	168,534			168,534		
<i>DRL - Supplemental Health Care Service Agency Program (E&E, 1x)</i>	173,984			173,984		
<i>DSDS - AAA Meal Production (PD, 1x)</i>		1,200,000		1,200,000		
<i>DSDS - Adult Protective Services Direct Services Program (PD)</i>		257,472		257,472		
<i>DSDS - Building HCBS Capacity & Rate Increase (PS)</i>	352,580	352,580		705,160	16.00	
<i>DSDS - Building HCBS Capacity & Rate Increase (E&E)</i>	332,352	332,351		664,703		
<i>DSDS - Building HCBS Capacity & Rate Increase (E&E, 1x)</i>	66,981	66,981		133,962		
<i>DSDS - Older Americans Act Federal Authority (PD)</i>		7,200,000		7,200,000		
<i>DSDS - Senior Services Growth & Dev. Fund (PD) *</i>			1,218,182	1,218,182		
<i>DSDS - Senior Services Growth & Dev. Fund (PD, 1x) *</i>			7,812,438	7,812,438		
Total New DI's	22,083,578	20,030,521	22,967,846	65,081,945	28.00	
FY 2025 Governor's Rec Total	595,505,494	2,029,942,991	86,523,358	2,711,971,843	1,958.25	
<i>*Not counted in bill totals-double appropriations</i>						

HB 2011 - Department of Social Services
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	2,560,629,164	2,488.32	2,851,572,835	2,544.43	290,943,671	56.11
Federal	10,077,995,908	3,887.39	11,250,529,662	3,910.28	1,172,533,754	22.89
Other	3,370,148,604	365.84	1,713,172,176	365.84	(1,656,976,428)	0.00
TOTAL	16,008,773,676	6,741.55	15,815,274,673	6,820.55	(193,499,003)	79.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(50,980,188)	(80,676,084)		(131,656,272)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(43,912,860)	(561,480,136)	(1,668,744,933)	(2,274,137,929)		
Total Core Adjustments	(94,893,048)	(642,156,220)	(1,668,744,933)	(2,405,794,201)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	5,050,386	6,007,981	198,951	11,257,318		
FMAP Adjustment - 0.505%/0.352% Decrease (66.005% to 65.500% & 76.205% to 75.853%) (E&E)	171,767			171,767		
FMAP Adjustment - 0.505%/0.352% Decrease (66.005% to 65.500% & 76.205% to 75.853%) (PD)	64,421,185	13,747,949	843,988	79,013,122		
Department-wide - Diligent Searches - SB 186 Implementation (PS)	487,294	286,190		773,484	18.00	
Department-wide - Diligent Searches - SB 186 Implementation (E&E)	126,952	74,559		201,511		
Department-wide - Diligent Searches - SB 186 Implementation (E&E, 1x)	93,042	54,644		147,686		
Department-wide - MO HealthNet Program CTC (PD)	189,736,578	200,285,339	850,568	390,872,485		
DO - DSS Fed Fund 0610 TRF to OA IT Federal Fund Authority (TRF) *		7,004,800		7,004,800		
MMAC - Provider Enrollment Services System (E&E, 1x)	2,650,000	23,850,000		26,500,000		
DFAS - Contracted Fiscal Monitoring/Compliance & Reporting (E&E)	578,663	466,949		1,045,612		
DFAS - County Juvenile Detention Reimbursement Payments CTC (PD)	200,000			200,000		
DLS - Special Assignment Unit (SAU) Support (PS)	55,110			55,110	1.00	
DLS - Special Assignment Unit (SAU) Support (E&E)	10,922			10,922		
DLS - Special Assignment Unit (SAU) Support (E&E, 1x)	3,227			3,227		
DLS - Welfare Investigation Unit (WIU) Staff Inc for EBT Fraud (PS)	27,555	27,555		55,110	1.00	
DLS - Welfare Investigation Unit (WIU) Staff Inc for EBT Fraud (E&E)	5,597	5,598		11,195		
DLS - Welfare Investigation Unit (WIU) Staff Inc for EBT Fraud (E&E, 1x)	1,614	1,613		3,227		
FSD - Summer EBT Program \$40/mth Benefit & Staff CTC (PS)	162,021	162,021		324,042	6.00	
FSD - Summer EBT Program \$40/mth Benefit & Staff CTC (E&E)	6,434,643	6,434,643		12,869,286		
FSD - PHE Unwinding - Eligibility Verification (E&E, 1x)	4,384,635	12,372,845		16,757,480		
FSD - IM Call Center BOT/Robotic Process Automation (E&E)	1,640,000	2,360,000		4,000,000		
FSD - Family Assistance Management Information System (FAMIS) (E&E)	165,725	238,482		404,207		
FSD - Adult Medicaid - Elderly & Disabled Determinations in MEDES (E&E)	3,000,000	27,000,000		30,000,000		
FSD - Blind Pension Rate Increase \$39/month (PD)			1,593,540	1,593,540		
FSD - Business Enterprise/Blind Vendors Program CTC (PD)		1,400,000		1,400,000		
FSD - Jobs for America's Graduates (JAG) Fund Switch from TANF (PD)	3,750,000			3,750,000		
FSD - Mission St. Louis (PD)		500,000		500,000		
FSD - Out-of-School Enrichment Initiatives for Wraparound Svcs (PD)		7,265,000		7,265,000		
FSD - Domestic Violence Prevention Grant Award Authority (PD)		500,000		500,000		
FSD - Victims of Crime Act (VOCA) Grants (PD)	16,963,343			16,963,343		
CD - IV-B Grant CW Visit Enhancement/iPads & Vehicles CTC (E&E, 1x)		2,033,988		2,033,988		
CD - Foster Parent Support Staff to Recruit, Retain, & Support (PS)	1,796,878	530,090		2,326,968	50.00	
CD - Foster Parent Support Staff to Recruit, Retain, & Support (E&E)	587,030	173,176		760,206		
CD - Foster Parent Support Staff to Recruit, Retain, & Support (E&E, 1x)	493,019	145,445		638,464		
CD - St. Louis City & St. Louis County Circuit Managers (PS)	108,122	31,897		140,019	2.00	
CD - St. Louis City & St. Louis County Circuit Managers (E&E)	23,481	6,927		30,408		

CD - St. Louis City & St. Louis County Circuit Managers (E&E, 1x)	6,989	2,062		9,051		
CD - Family First Prevention Services Act (E&E)	500,000	750,000		1,250,000		
CD - Family First Prevention Services Act (PD)		8,400,000		8,400,000		
CD - Management Contract (E&E)		5,000,000		5,000,000		
CD - Chafee Aftercare Housing Assistance Increase (PD)		2,000,000		2,000,000		
MHD - Transition to DRGs Payment Methodology Contract & IT Costs (E&E)	500,000	500,000		1,000,000		
MHD - Managed Care Quality Compliance Tool FTE (PS)	29,258	29,257		58,515		
MHD - Managed Care Quality Compliance Tool FTE (E&E)	5,599	5,600		11,199		
MHD - Managed Care Quality Compliance Tool FTE (E&E, 1x)	1,614	1,613		3,227		
MHD - MMIS Data Management Office (PS)	218,299	441,859		660,158	1.00	
MHD - MMIS Data Management Office (E&E)	23,854	47,266		71,120		
MHD - MMIS Data Management Office (E&E, 1x)	10,783	21,487		32,270		
MHD - MMIS Increased Contract Operational Costs (E&E)	1,469,528	3,298,150		4,767,678		
MHD - MMIS Enrollment Broker System Change Requirements (E&E)	62,500	187,500		250,000		
MHD - MMIS Security Risk Assessment (E&E)	2,000,000	2,000,000		4,000,000		
MHD - MMIS Pharmacy & Support Services Solutions Replacement (E&E)	400,000	3,600,000		4,000,000		
MHD - Pharmacy Specialty PMPM 5% Trend Increase (PD)	15,911,766	32,721,426		48,633,192		
MHD - Pharmacy Non-Specialty PMPM 3.5% Trend Increase (PD)	5,124,541	10,538,255		15,662,796		
MHD - Federal Reimbursement Allowance Provider Taxes Restructure (PD)		1,305,685,195		1,305,685,195		
MHD - Independent Lab Rate Increase - 80% to 90% of Medicare (PD)	569,803	1,081,801		1,651,604		
MHD - Ophthalmologists Rate Increase to 85% of Medicare (PD)	118,708	225,374		344,082		
MHD - Autism Services Rate Parity w/ DMH Provider Rates (PD)	839,764	1,594,334		2,434,098		
MHD - Prenatal Care Group Care Models Payments & Incentives (PD)	345,000	655,000		1,000,000		
MHD - PACE Rate Increase (PD)	150,725	286,159		436,884		
MHD - Dental Anesthesia & Extraction Rate Increases (PD)	850,456	1,614,635		2,465,091		
MHD - Medicare Part A & B Premium Rate Increase (PD)	9,759,388	20,357,701		30,117,089		
MHD - Hospice 2.5% Rate Increase (PD)	134,198	254,781		388,979		
MHD - NEMT Actuarial Increase (PD)	612,854	1,163,534		1,776,388		
MHD - Managed Care Actuarial Rate Increase (PD)	39,426,368	84,633,409		124,059,777		
MHD - Outpatient Fee Schedule 3.8% Trend Increase (PD)	3,635,935	6,903,007	6,645,049	17,183,991		
MHD - MO Medicaid Access to Physician Services (MO MAPS) CTC (PD)		14,727,678	1,636,409	16,364,087		
MHD - IGT DMH AEG CTC (PD) *		192,271,867	36,245,106	228,516,973		
MHD - FRA Transfer Approp CTC (TRF) *	51,000,000		51,000,000	102,000,000		
MHD - EFMAP & EFMAP Expansion Funds Transfers to Title XIX (TRF) *		16,000,000		16,000,000		
Total New DI's	385,836,719	1,814,689,974	11,768,505	2,212,295,198	79.00	
FY 2025 Governor's Rec Total	2,851,572,835	11,250,529,662	1,713,172,176	15,815,274,673	6,820.55	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - Governor's
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	7,377,976	32.75	7,462,746	32.75	84,770	0.00
Federal	2,918	0.87	3,011	0.87	93	0.00
Other	161,121	3.88	166,277	3.88	5,156	0.00
TOTAL	7,542,015	37.50	7,632,034	37.50	90,019	0.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	84,769	93	5,156	90,018		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *		1,395	1,192	2,587		
Agricultural Resiliency Disaster Response Fund Transfer (TRF)	1			1		
Total New DI's	84,770	93	5,156	90,019	0.00	
FY 2025 Governor's Rec Total	7,462,746	3,011	166,277	7,632,034	37.50	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - Lieutenant Governor's
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	38,199,903	8.00	20,715,466	8.00	(17,484,437)	0.00
Federal	1,205,344	0.00	1,205,344		0	0.00
Other	0	15.00		15.00	0	0.00
TOTAL	39,405,247	23.00	21,920,810	23.00	(17,484,437)	0.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(17,500,000)			(17,500,000)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions	(50,000)			(50,000)		
Total Core Adjustments	(17,550,000)	0	0	(17,550,000)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	17,732			17,732		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			35,823	35,823		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	47,831			47,831		
Total New DI's	65,563	0	0	65,563	0.00	
FY 2025 Governor's Rec Total	20,715,466	1,205,344	0	21,920,810	23.00	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - Secretary of State
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	26,183,408	205.76	39,212,311	205.76	13,028,903	0.00
Federal	27,536,217	12.80	27,557,278	12.80	21,061	0.00
Other	9,043,659	48.74	10,924,861	48.74	1,881,202	0.00
TOTAL	62,763,284	267.30	77,694,450	267.30	14,931,166	0.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	298,903	21,061	81,202	401,166		
IT - Technology Trust Fund Increase (E&E)			1,000,000	1,000,000		
Investor Education & Protection Fund (E&E, 1x)			800,000	800,000		
Elections - Public Notice Increase (E&E, 1x)	3,100,000			3,100,000		
Elections - Absentee Ballots Increase (E&E, 1x)	5,000			5,000		
Elections - Absentee Ballots Increase (PD, 1x)	125,000			125,000		
Elections - Cost Transfer Increase (TRF, 1x)	9,500,000			9,500,000		
Total New DI's	13,028,903	21,061	1,881,202	14,931,166	0.00	
FY 2025 Governor's Rec Total	39,212,311	27,557,278	10,924,861	77,694,450	267.30	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - State Auditor
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	7,906,380	125.27	10,173,331	125.27	2,266,951	0.00
Federal	1,099,547	11.00	2,126,733	16.00	1,027,186	5.00
Other	1,163,142	20.50	1,189,466	20.50	26,324	0.00
TOTAL	10,169,069	156.77	13,489,530	161.77	3,320,461	5.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	286,463	39,428	26,324	352,215		
State Auditor Office - Staffing Increase (PS)	1,847,988	167,892		2,015,880	5.00	
State Auditor Office - Staffing Increase (E&E)	132,500	819,866		952,366		
Total New DI's	2,266,951	1,027,186	26,324	3,320,461	5.00	
FY 2025 Governor's Rec Total	10,173,331	2,126,733	1,189,466	13,489,530	161.77	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - State Treasurer
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	30,500,000	0.00	32,500,000	0.00	2,000,000	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	64,629,660	54.40	75,112,622	54.40	10,482,962	0.00
TOTAL	95,129,660	54.40	107,612,622	54.40	12,482,962	0.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)			112,405	112,405		
Abandoned Fund Advertising & Auction Increase (E&E)			324,993	324,993		
MO ABLE Funding (E&E)			45,564	45,564		
Abandoned Fund Claims Increase (PD)			10,000,000	10,000,000		
Debt Offset Transfer Increase (TRF) *			50,000	50,000		
Charter School Capital Improvements GR Transfer (TRF, 1x)	2,000,000			2,000,000		
Charter School Capitol Improvements (PD) *			2,000,000	2,000,000		
Total New DI's	2,000,000	0	10,482,962	12,482,962	0.00	
FY 2025 Governor's Rec Total	32,500,000	0	75,112,622	107,612,622	54.40	
*Not counted in bill totals-double appropriations						

HB 2012 - Elected Officials - Attorney General
FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
Totals by Fund Type - FY 2024 vs. FY 2025	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	20,155,406	225.30	20,670,177	219.30	514,771	(6.00)
Federal	9,755,446	70.71	9,890,829	65.71	135,383	(5.00)
Other	17,873,283	140.04	18,080,534	131.04	207,251	(9.00)
TOTAL	47,784,135	436.05	48,641,540	416.05	857,405	(20.00)
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(890,000)		(39,032)	(929,032)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0	(20.00)	
Total Core Adjustments	(890,000)	0	(39,032)	(929,032)	(20.00)	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	504,771	135,383	246,283	886,437		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			15,311	15,311		
Child Exploitation Awareness (E&E) *			900,000	900,000		
Child Exploitation Awareness (TRF)	900,000			900,000		
Total New DI's	1,404,771	135,383	246,283	1,786,437	0.00	
FY 2025 Governor's Rec Total	20,670,177	9,890,829	18,080,534	48,641,540	416.05	
*Not counted in bill totals-double appropriations						

HB 2012 - Judiciary						
FY 2025 - Budget Summary - Governor's Recommendation						
	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	255,339,214	3,308.30	260,706,066	3,308.30	5,366,852	0.00
Federal	16,135,773	127.25	16,406,465	127.25	270,692	0.00
Other	18,792,967	72.50	17,797,961	72.50	(995,006)	0.00
TOTAL	290,267,954	3,508.05	294,910,492	3,508.05	4,642,538	0.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time	(3,844,732)	0	(4,907,684)	(8,752,416)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(3,844,732)	0	(4,907,684)	(8,752,416)	0.00	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	4,515,622	270,692	176,678	4,962,992		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *			34,869	34,869		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)	46,557			46,557		
Missouri Citizens Commission Salary Adjustment FY25 (PS)	3,370,793			3,370,793		
Commissioners and Other Staff Salary Adjustments (PS)	328,610			328,610		
Commissioners and Other Staff Salary Adjustments (E&E)	5,416			5,416		
Marijuana Initiative Petition - Clerk Overtime for Expungement (PS, 1x)			2,076,000	2,076,000		
Marijuana Initiative Petition - Redaction Software and Maintenance (E&E)			1,500,000	1,500,000		
Marijuana Initiative Petition - Postage and Supplies (PD)			160,000	160,000		
SB 103 (2023) Court Reporter Increases (PS)	944,586			944,586		
Total New DI's	9,211,584	270,692	3,912,678	13,394,954	0.00	
FY 2025 Governor's Rec Total	260,706,066	16,406,465	17,797,961	294,910,492	3,508.05	
*Not counted in bill totals-double appropriations						

HB 2012 - Public Defender						
FY 2025 - Budget Summary - Governor's Recommendation						
	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	61,088,132	694.13	62,584,900	694.13	1,496,768	0.00
Federal	1,125,000	0.00	1,125,000	0.00	0	0.00
Other	4,829,116	2.00	12,654,038	2.00	7,824,922	0.00
TOTAL	67,042,248	696.13	76,363,938	696.13	9,321,690	0.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	1,496,768		5,276	1,502,044		
Amendment 3 Funding (E&E)			7,819,646	7,819,646		
Total New DI's	1,496,768	0	7,824,922	9,321,690	0.00	
FY 2025 Governor's Rec Total	62,584,900	1,125,000	12,654,038	76,363,938	696.13	
*Not counted in bill totals-double appropriations						

HB 2012 - General Assembly						
FY 2025 - Budget Summary - Governor's Recommendation						
	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
<u>Totals by Fund Type - FY 2024 vs. FY 2025</u>	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Revenue	46,160,517	689.92	47,333,548	689.92	1,173,031	0.00
Federal	0	0.00	0	0.00	0	0.00
Other	390,808	1.25	394,280	1.25	3,472	0.00
TOTAL	46,551,325	691.17	47,727,828	691.17	1,176,503	0.00
<u>FY 2025 Governor's Rec Core Adjustments</u>	GR	FED	OTHER	TOTAL	FTE	
One-time				0		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2025 Governor's Rec New Decision Items</u>	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS)	1,173,031		3,472	1,176,503		
Total New DI's	1,173,031	0	3,472	1,176,503	0.00	
FY 2025 Governor's Rec Total	47,333,548	0	394,280	47,727,828	691.17	
*Not counted in bill totals-double appropriations						

HB 2013 - Real Estate

FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	105,364,332	0.00	101,549,790	0.00	(3,814,542)	0.00
Federal	26,412,430	0.00	26,245,963	0.00	(166,467)	0.00
Other	14,584,373	0.00	12,333,415	0.00	(2,250,958)	0.00
TOTAL	146,361,135	0.00	140,129,168	0.00	(6,231,967)	0.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(5,623,039)	(238,702)	(45,860)	(5,907,601)		
Transfers In/Out			500	500		
Reallocations In/Out	0	(50,685)	(441,206)	(491,891)		
Reductions	(1,428,408)	(65,117)	(1,851,097)	(3,344,622)		
Total Core Adjustments	(7,051,447)	(354,504)	(2,337,663)	(9,743,614)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (PS) *		2,176	3,388	5,564		
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (E&E)	862,167	57,305	22,715	942,187		
DSS - DYS Reno & Partial GR Pick-Up New Day Trmnt Ctr Hillsboro (E&E)	47,076	7,664		54,740		
OA - MOSERS Increase Contribution 27.26% to 28.75% (E&E)	283,588	31,335	16,134	331,057		
OA - MOSERS Increase Contribution 27.26% to 28.75% (E&E) *		1,826	2,273	4,099		
MCHCP Increase (E&E)	373,023	38,621	22,569	434,213		
MCHCP Increase (E&E) *		1,887	7,674	9,561		
OA - Staff Construction & On-going (E&E)	169,707			169,707		
OA - Staff Construction & On-going (E&E & 1x)	90,666			90,666		
OA - FMDC Security Program Staff (E&E) *		2,732	3,175	5,907		
OA - FMDC Security Program (E&E)	127,474	34,016	22,309	183,799		
Auditor - Additional Staff Office Space in St. Louis/Springfield (E&E)	108,609			108,609		
State Consolidated Warehouse (E&E)	724,947	19,096	2,978	747,021		
State Consolidated Warehouse (E&E) *			137,882	137,882		
Fairgrounds Road Warehouse (E&E)	449,648			449,648		
Total New DI's	3,236,905	188,037	86,705	3,511,647	0.00	
FY 2025 Governor's Rec Total	101,549,790	26,245,963	12,333,415	140,129,168	0.00	
*Not counted in bill totals-double appropriations						

HB 2015 - Statewide Supplemental
FY 2024 - Budget Summary - Governor's Recommendation

	FY 2024 Budget Governor's Rec		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	146,507,631	3.58	N/A	N/A	N/A	N/A
Federal	230,055,339	8.25	N/A	N/A	N/A	N/A
Other	152,865,998	0.00	N/A	N/A	N/A	N/A
TOTAL	529,428,968	11.83	N/A	N/A	N/A	N/A
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time				N/A	N/A	
Transfers In/Out				N/A	N/A	
Reallocations In/Out				N/A	N/A	
Reductions				N/A	N/A	
Total Core Adjustments	0	0	0	0	0	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
BOFC - Water Pollution Control Bonds Transfer excess cash to GR (TRF) *			55,000	55,000		
BOFC - Stormwater Control Bonds Transfer excess cash to GR (TRF) *			11,000	11,000		
DESE - Summer EBT Program (PS)	18,959	18,959		37,918	4.00	
DESE - Summer EBT Program (E&E)	26,732	26,732		53,464		
DESE - School District Trust Fund Distribution (PD)			86,080,000	86,080,000		
DESE - Special Education Grant IDEA Federal (PD)		8,847,515		8,847,515		
DESE - Early Childhood Special Education Caseload Growth (PD)	1,912,140			1,912,140		
DESE - ARP CCDBG - Child Care Discretionary (PD)		52,000,000		52,000,000		
DOR - Motor Fuel Tax Distribution (PD)			51,000,000	51,000,000		
DOR - GR Refunds (PD) *	10,000,000			10,000,000		
DOR - Insurance Premium Tax Credits Offset (TRF)	300,733			300,733		
DOR - Debt Offset Transfer (TRF) *	17,317,243			17,317,243		
DOR - Amendment 3 Transfer (TRF)	2,559,549			2,559,549		
DOR - Lottery Vendor Payment Cost-to-Continue (E&E)			346,781	346,781		
MoDOT - Local Technical Assistance Program Matching Funds (E&E)			1,000,000	1,000,000		
MoDOT - Motor Carrier Services Motor Fuel Tax Refunds (PD) *			10,000,000	10,000,000		
OA - ITSD - DOLIR ARPA Unemployment System IT Grant Authority (E&E)		9,000,000		9,000,000		
OA - MO Job Center Buildings (Joplin and Hannibal) (TRF)	3,047,500			3,047,500		
OA - MO Sheriffs' Retirement System (PD)	2,500,000			2,500,000		
OA - Non-Entitlement Municipal ARPA Distribution Return Funds (PD)		731,973		731,973		
EB - MCHCP Transfer Authority (TRF)	14,210,800			14,210,800		
EB - MCHCP Contributions (PS) *			4,915,108	4,915,108		
MDA - Enforcement- Foreign Ownership (PS)	27,137			27,137	0.33	
MDA - Enforcement- Foreign Ownership (E&E)	31,742			31,742		
MDA - Meat and Poultry Inspection Core (PS)	165,126			165,126		
MDA - Meat and Poultry Inspection Core (E&E)	19,741			19,741		
MDA - State Fair Sound System and Carryover (E&E)			250,000	250,000		
DED - Tourism Spending Authority (PD) *			2,000,000	2,000,000		
DCI - Transfer to Professional Registration Fees Fund (TRF) *			495,000	495,000		
DPS - Helicopter engine maintenance (E&E)			342,771	342,771		
DPS - Veterans Reinvestment Transfer (TRF) *			5,076,434	5,076,434		
DMH - Overtime Compensation (PS)		20,451,234		20,451,234		
DMH - CHIP Transfer (TRF) *		2,000,000		2,000,000		
DMH - Civil Commitment Legal Fees (E&E)	127,577			127,577		
DMH - Perinatal Psychiatry Access Program (PD)		750,000		750,000		
DMH - Contracted Staff (E&E)		27,738,076		27,738,076		
DMH - Medical Care Costs (E&E)		720,000		720,000		

<i>DMH - Utilization Cost Increase (PD)</i>		33,893,252		33,893,252		
<i>DMH - Children's Division Funds TRF (PD) *</i>			2,674,898	2,674,898		
<i>DHSS - Adult Use - SUD Grants (PD)</i>			5,076,434	5,076,434		
<i>DHSS - Adult Use Balance Transfer (TRF) *</i>			15,229,302	15,229,302		
<i>DSS - HB 11.017 ITSD Transfer (TRF) *</i>		6,368,000		6,368,000		
<i>DSS - County Detention Payments (PD)</i>	164,841			164,841		
<i>DSS - Summer EBT Program (PS)</i>	32,404	32,404		64,808	2.50	
<i>DSS - Summer EBT Program (E&E)</i>	1,292,737	1,292,737		2,585,474		
<i>DSS - SNAP ARPA Authority (TRF) *</i>		4,909,012		4,909,012		
<i>DSS - P-EBT (E&E)</i>		464,607		464,607		
<i>DSS - Business Enterprise Contract (PD)</i>		1,400,000		1,400,000		
<i>DSS - IV-B Case Worker Vehicles and Supplies (E&E)</i>		2,033,988		2,033,988		
<i>DSS - Kinship Navigator Program (PD)</i>		123,920		123,920		
<i>DSS - MHD Supplemental (PD)</i>	113,581,355	46,731,585	787,622	161,100,562		
<i>DSS - Hospice Rate (PD)</i>	131,981	256,998		388,979		
<i>DSS - Scott County Hospital CI (PD)</i>	2,500,000			2,500,000		
<i>DSS - SEMO Health Network FQHC CI (PD)</i>	1,500,000			1,500,000		
<i>DSS - Katy Trail Health Clinic CI (PD)</i>	630,000			630,000		
<i>DSS - Missouri Medicaid Access to Physician Services Program (PD)</i>		22,553,601	2,505,956	25,059,557		
<i>DSS - IGT DMH Increase (PD) *</i>		192,271,867	36,245,106	228,516,973		
<i>DSS - FRA Transfer Appropriations (TRF) *</i>	51,000,000		51,000,000	102,000,000		
<i>SOS - Investor Education & Protection Rulemaking (E&E)</i>			400,000	400,000		
<i>SAO - Statewide Singe Audit Increase (PS)</i>		167,892		167,892	5.00	
<i>SAO - Statewide Singe Audit Increase (E&E)</i>		819,866		819,866		
<i>JUD - Court Reporter Salary Increase (PS)</i>	314,862			314,862		
<i>PUD - Public Defender Reinvestment (E&E)</i>			5,076,434	5,076,434		
<i>OA FMDC - Facilities Maintenance Reserve Fund Transfer (TRF)</i>	661,715			661,715		
<i>ARPA - Language Change from HB20 for Super Start Preschool (PD)</i>	750,000			750,000		
Total New DI's	146,507,631	230,055,339	152,865,998	529,428,968	11.83	
FY 2025 Governor's Rec Total	146,507,631	230,055,339	152,865,998	529,428,968	11.83	
<i>*Not counted in bill totals-double appropriations</i>						

HB 2017 - Reappropriations

FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	15,694,834	0.00	360,508,315	0.00	344,813,481	0.00
Federal	270,482,386	0.00	754,971,329	0.00	484,488,943	0.00
Other	144,476,116	0.00	160,856,889	0.00	16,380,773	0.00
TOTAL	430,653,336	0.00	1,276,336,533	0.00	845,683,197	0.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(15,694,834)	(270,482,386)	(144,476,116)	(430,653,336)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(15,694,834)	(270,482,386)	(144,476,116)	(430,653,336)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
DESE - SPCL ACRES SSSD BLDG ADDN (E&E)	1,616,535			1,616,535		
DESE - AUTUMN HILL SS (E&E)		2,094,880		2,094,880		
DESE - BENJAMIN BANNEKER SCHOOL (E&E)	50,000			50,000		
DESE - HILLYARD TECH SCHOOL (E&E)	6,000,000			6,000,000		
DESE - REED SPRINGS GIBSON TECH (E&E)	7,580,350			7,580,350		
DESE - CAPE GIRARDEAU TECH (E&E)	5,000,000			5,000,000		
DESE - SIKESTON TECH CENTER (E&E)	1,000,000			1,000,000		
DESE - JEFF CITY LEARNING CENTER (E&E)	4,000,000			4,000,000		
DHEWD - SOUTHEAST MO-TUNNELS (E&E)		850,000		850,000		
DHEWD - NORTHWEST MO-CENTRAL PLNT (E&E)		4,000,000		4,000,000		
DHEWD - LINCOLN NURSING PROGRAM (E&E)		3,998,179		3,998,179		
DHEWD - UMC VETERINARY LAB (E&E)		7,543,326		7,543,326		
DHEWD - MS&T ADVANCED MANU BLDG (E&E)		5,000,000		5,000,000		
DHEWD - UMKC ST. JOE MED SCHOOL (E&E)		800,000		800,000		
DHEWD - AMICSTL-UMSL (E&E)		15,000,000		15,000,000		
DHEWD - UMKC ST JOE MED SCHL D&C (E&E)		700,000		700,000		
DHEWD - MU DELTA SOIL (E&E)	2,000,000			2,000,000		
DHEWD - MU DELTA GREENHOUSE (E&E)	1,000,000			1,000,000		
MODOT - LOW VOLUME ROADS (E&E)		93,077,608		93,077,608		
MODOT - WARRENSBURG AIR (E&E)		850,000		850,000		
OA - CAPITOL BLDG REPAIRS (E&E)			3,091,029	3,091,029		
OA - SOUTH LAWN FOUNTAIN REPR (E&E)		1,097,914		1,097,914		
OA - JOINT COMMITTEE ROOM (E&E)		1,000,000		1,000,000		
OA - SENATE CHAMBER CARPT RPLC (E&E)		174,478		174,478		
OA - HOUSE CHAMBER CARPET RPLC (E&E)		289,418		289,418		
OA - PLUMBING REFURBISH (E&E)		4,047,228		4,047,228		
OA - BRONZE DOORS (E&E)		317,018		317,018		
OA - HOUSE PLASTER PAINT REPRS (E&E)		90,250		90,250		
OA - SENATE PLASTER PAINT RPRS (E&E)		100,000		100,000		
OA - HOUSE GALLERY RENOVATIONS (E&E)		387,000		387,000		
OA - LEGISLATIVE LIBRARY RENOV (E&E)		766,037		766,037		
OA - BUCK ONEIL BRDG FEAS STDY (E&E)		300,000		300,000		
OA - WORKERS MEMORIAL (E&E)			150,000	150,000		
OA - FIFA (E&E)	50,000,000			50,000,000		
OA - FIFACAP IMPROV (E&E)	2,000,000			2,000,000		
OA - BRONZE DOOR RESTORATION (E&E)			2,749,182	2,749,182		
OA - SALEM MEMORIAL HOSPITAL (E&E)		1,000,000		1,000,000		

OA - PLATTE CO SCHOOLS RESTRTN (E&E)		100,000		100,000		
MDA - STATE FAIR BATHROOMS (E&E)	228,876			228,876		
MDA - STATE FAIR CHARGING STNS (E&E)		192,230		192,230		
MDA - BIOFUEL INFRASTRUCTR PROJ (E&E)		810,576		810,576		
MDA - STATE FAIR SHOUSE (E&E)	500,000			500,000		
MDA - STATE FAIR LAND PURCHASE (E&E)	7,248,558			7,248,558		
MDA - MEAT LABORATORY (E&E)	25,000,000			25,000,000		
MDA - VET HOSPITAL AND SCHOOL (E&E)	43,000,000			43,000,000		
DNR - DNR CI SPENDING AUTHORITY (E&E)			500,000	500,000		
DNR - REAL ESTATE TRNSCTN COSTS (E&E)			311,713	311,713		
DNR - DONATIONS FOR PROJECTS (E&E)			11,727,761	11,727,761		
DNR - DNR SPENDING AUTHORITY (E&E)		17,518,960	5,995,383	23,514,343		
DNR - BIG LAKE RENV & UPGRDS (E&E)			2,880,741	2,880,741		
DNR - CUIVRE RIVER RNV & UPGRD (E&E)			1,747,162	1,747,162		
DNR - CURRENT RIVER RNV & UPGRD (E&E)			8,602,800	8,602,800		
DNR - BABLER SITES RNV & UPGRD (E&E)			1,226,240	1,226,240		
DNR - BABLER LODGE RNV & UPGRD (E&E)			3,170,264	3,170,264		
DNR - ECHO BLUFF RNV & UPGRD (E&E)			2,389,345	2,389,345		
DNR - FINGER LAKES RNV & UPGRD (E&E)			1,424,654	1,424,654		
DNR - HARRY S TRUMN RNV & UPGRD (E&E)			871,698	871,698		
DNR - JNSN SHUT-INS RNV & UPGRD (E&E)			2,955,766	2,955,766		
DNR - LKE OZRK STS RNV & UPGRD (E&E)			2,387,523	2,387,523		
DNR - LKE OZRK YRTS RNV & UPGRD (E&E)			316,571	316,571		
DNR - LEWIS & CLARK RNV & UPGRD (E&E)			1,209,751	1,209,751		
DNR - LNG BRNCH STES RN & UPGRD (E&E)			1,005,931	1,005,931		
DNR - LNG BRNCH CBNS RN & UPGRD (E&E)			1,277,172	1,277,172		
DNR - MONTAUK RNV & UPGRD (E&E)			1,682,537	1,682,537		
DNR - ONONDAGA CAVE RNV & UPGRD (E&E)			2,003,613	2,003,613		
DNR - ROARING RIVER RNV & UPGRD (E&E)			1,579,209	1,579,209		
DNR - ST. FRANCOIS RNV & UPGRD (E&E)			4,050,198	4,050,198		
DNR - STOCKTON RNV & UPGRD (E&E)			670,106	670,106		
DNR - TBL RCK SITES RNV & UPGRD (E&E)			1,613,993	1,613,993		
DNR - TBL RCK CBNS RNV & UPGRD (E&E)			3,952,378	3,952,378		
DNR - TBL RCK YURTS RNV & UPGRD (E&E)			473,006	473,006		
DNR - THOUS HILLS RNV & UPGRD (E&E)			871,698	871,698		
DNR - TRAIL OF TRS RNV & UPGRD (E&E)			840,195	840,195		
DNR - WAKONDA CBNS RNV & UPGRD (E&E)			990,092	990,092		
DNR - WAKONDA SITES RNV & UPGRD (E&E)			743,825	743,825		
DNR - WTKNS WLN MLL RNV & UPGRD (E&E)			4,060,152	4,060,152		
DNR - WESTON BEND RNV & UPGRD (E&E)			859,487	859,487		
DNR - STATE PARKS CHARGING STNS (E&E)		367,101		367,101		
DNR - FLOOD MITIGATION (E&E)		1,910,576		1,910,576		
DNR - KNOB NOSTER PEDSTRN TRAIL (E&E)		3,815,543		3,815,543		
DNR - UNPROGRAMMED (E&E)			5,910,378	5,910,378		
DNR - BOONE HOMESTEAD HISTORIC (E&E)			200,000	200,000		
DNR - BENNETT SPRING SPLASH PAD (E&E)			650,000	650,000		
DNR - ROARING RIVER SPLASH PAD (E&E)			750,000	750,000		
DNR - BRYANT CREEK PH2 DEV (E&E)			600,000	600,000		
DNR - BIG OAK TREE BOARDWALK (E&E)			425,000	425,000		
DNR - PELSTER HOUSE BARN (E&E)			311,000	311,000		
DNR - AFA HISTORIC PROPERTIES (E&E)			2,000,000	2,000,000		
DNR - LINCOLN CNTY DRINKING WTR (E&E)	30,000,000			30,000,000		
DNR - MISSISSIPPI LEVEE STAB (E&E)	5,000,000			5,000,000		
DNR - REPUBLIC DRINKING WATER (E&E)	25,000,000			25,000,000		
DNR - MARSHALL WATER INFRSTRCTR (E&E)	3,913,168			3,913,168		
DNR - MARSHFIELD SEWER PROJECT (E&E)	5,000,000			5,000,000		

DNR - BRIDGE AT FELLOWS LAKE (E&E)	2,500,000			2,500,000		
DNR - ELLINGTON DRINKING WATE (E&E)	5,000,000			5,000,000		
DNR - STRAFFORD SEWR TRTMNT FAC (E&E)	6,000,000			6,000,000		
DNR - SILEX SEWER IMPROVEMENTS (E&E)	15,000			15,000		
DNR - ROUTE 66 STATE PARK BRDGE (E&E)			6,000,000	6,000,000		
DNR - SHEP OF THE HILLS SP PH I (E&E)			2,600,000	2,600,000		
DNR - BIG LAKE ST PRK SPLSH PAD (E&E)			900,000	900,000		
DNR - GREAT RIVERS (E&E)	15,000,000			15,000,000		
MDC - MDC STWIDE CONSTRUCTION (E&E)			27,300,000	27,300,000		
MDC - STORMWATER & FLOODNG RPRS (E&E)			2,400,000	2,400,000		
DED - KC CURRENT SOCCER CAMPUS (E&E)	3,000,000			3,000,000		
DED - M&R SPRINGFIELD BALLPARK (E&E)	4,000,000			4,000,000		
DED - S LOOP PARK PROJECT (E&E)	28,600,000			28,600,000		
DED - CORTEX MO (E&E)	7,000,000			7,000,000		
DED - RIVERSIDE AMPHITHEATER (E&E)	20,000,000			20,000,000		
DED - WARRENSBURG IND PARK (E&E)		5,000,000		5,000,000		
DPS - TROOP A HEADQUARTERS (E&E)			10,626,120	10,626,120		
DPS - MSHP TROOP A PROJECT (E&E)			4,000,000	4,000,000		
DPS - SECURITY UPGRADES (E&E)		685,714		685,714		
DPS - HIGGINSVILLE COLUMBARIUM (E&E)			6,332,837	6,332,837		
DPS - SPRINGFIELD COLUMBARIUM (E&E)			9,382,288	9,382,288		
DPS - VETS HIGHWAY ATTRACTION (E&E)		3,500,000		3,500,000		
DPS - PUBLIC SAFETY ACCESS STL (E&E)		10,000,000		10,000,000		
MONG - ADJ GEN D&C NATGD FAC STW (E&E)		77,521,110		77,521,110		
MONG - AVCRAD READINESS CNTR (E&E)		85,000		85,000		
MONG - AVCRAD MAINT HNGR SPRGFLD (E&E)		66,000,000		66,000,000		
MONG - AVCRAD BLDG ADDTN SPRGFLD (E&E)		38,615,158		38,615,158		
MONG - ADJ GEN NEW ELEVATOR (E&E)		499,420		499,420		
MONG - ROSECRANS AIRPORT TOWER (E&E)		963,075		963,075		
MONG - ADJ GEN BELLEFONTAINE (E&E)	5,000,000	44,628,468		49,628,468		
MONG - ADJ GEN ALBANY MAINT (E&E)	938,969			938,969		
DOC - SW REGIONAL SUPRVSRY CNTR (E&E)		10,185,393		10,185,393		
DOC - FRDCC-AC CHILLED WTR LOOP (E&E)		14,302,907		14,302,907		
DMH - DMH BIGGS RENOVATION (E&E)			88,091	88,091		
DMH - SEMO MHC EXPAND WAREHOUSE (E&E)		286,762		286,762		
DMH - JEWISH FEDERATION (E&E)	2,000,000			2,000,000		
DMH - MENTAL HEALTH HOSPITAL (E&E)		300,000,000		300,000,000		
DMH - BURRELL BEHAVIORAL HEALTH (E&E)	3,863,488			3,863,488		
DMH - RECOVERY LIGHTHOUSE (E&E)	538,740			538,740		
DMH - ROLLA AUTISM (E&E)	375,000			375,000		
DMH - STL COUNTY AUTISM (E&E)		5,000,000		5,000,000		
DMH - CHILDRENS MENTL HLTH HOSP (E&E)		7,500,000		7,500,000		
DSS - SEARS YOUTH CTR DORM (E&E)	1,076,174			1,076,174		
DSS - CAMP AVERY H-BLDG (E&E)	1,806,512			1,806,512		
DSS - OZARK HLTH CARE-MTN VIEW (E&E)	1,500,000			1,500,000		
DSS - LAKE REGIONAL HOSPITAL (E&E)	4,000,000			4,000,000		
DSS - SEMO HEALTH NET BERNIE (E&E)	1,500,000			1,500,000		
DSS - SCOTT COUNTY HOSPITAL (E&E)	2,500,000			2,500,000		
DSS - PIKE COUNTY MEMORIAL HOSP (E&E)	100,000			100,000		
DSS - OZARK HLTH CARE-EXPANSION (E&E)	1,500,000			1,500,000		
DSS - COX-BRANSON SUPER CLINIC (E&E)	7,500,000			7,500,000		
DSS - CNTRL OZARKS MED-CROCKER (E&E)	1,200,000			1,200,000		
DSS - DENTAL CLINIC-DEXTER (E&E)	1,000,000			1,000,000		
DSS - KATY TRAILS HLTH-SEDALIA (E&E)	630,000			630,000		
DSS - DYS YOUTH CENTER (E&E)	7,226,945			7,226,945		
LTGV - GOSPEL MUSIC HALL OF FAME (E&E)		2,000,000		2,000,000		

Total New DI's	360,508,315	754,971,329	160,856,889	1,276,336,533	0.00	
FY 2025 Governor's Rec Total	360,508,315	754,971,329	160,856,889	1,276,336,533	0.00	
<i>*Not counted in bill totals-double appropriations</i>						

HB 2018 - Maintenance & Repair

FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	424,106,601	0.00	222,765,464	0.00	(201,341,137)	0.00
Federal	81,957,248	0.00	108,265,247	0.00	26,307,999	0.00
Other	271,919,868	0.00	349,317,935	0.00	77,398,067	0.00
TOTAL	777,983,717	0.00	680,348,646	0.00	(97,635,071)	0.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(424,106,601)	(81,957,248)	(271,919,868)	(777,983,717)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(424,106,601)	(81,957,248)	(271,919,868)	(777,983,717)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
DESE Statewide M&R (E&E)	3,066,867		4,677,596	7,744,463		
DESE Statewide M&R (E&E) *			11,899,218	11,899,218		
Lottery M&R (E&E)			187,463	187,463		
GR to FMRF Transfer (TRF)	219,698,597			219,698,597		
FMRF Mandatories (E&E) *			71,121,523	71,121,523		
OA Statewide M&R (E&E)		490,464	3,648,000	4,138,464		
OA Statewide M&R (E&E) *			212,071,542	212,071,542		
Disaster Reimbursement (E&E) *			25,000,000	25,000,000		
MDA Statewide M&R (E&E) *			15,337,956	15,337,956		
DNR Statewide M&R (E&E) *			3,260,358	3,260,358		
DNR State Parks M&R (E&E)		13,179,520	57,358,600	70,538,120		
DNR State Parks M&R (E&E) *			10,000,000	10,000,000		
MDC Statewide M&R (E&E)			154,000,000	154,000,000		
DOLIR Critical M&R (E&E)			1,200,000	1,200,000		
MSHP Statewide M&R (E&E)			78,227,060	78,227,060		
MVC Statewide M&R (E&E)			47,869,216	47,869,216		
MVC Statewide M&R (E&E) *			18,826,181	18,826,181		
DNG Statewide M&R (E&E)		94,042,687		94,042,687		
DNG Statewide M&R (E&E) *			34,066,296	34,066,296		
DOC Statewide M&R (E&E) *			95,974,408	95,974,408		
DOC Building M&R (E&E) *			9,926,591	9,926,591		
DMH Statewide M&R (E&E)			2,150,000	2,150,000		
DMH Statewide M&R (E&E) *			66,688,869	66,688,869		
DSS Statewide M&R (E&E)		552,576		552,576		
DSS Statewide M&R (E&E) *			11,103,768	11,103,768		
Total New DI's	222,765,464	108,265,247	349,317,935	680,348,646	0.00	
FY 2025 Governor's Rec Total	222,765,464	108,265,247	349,317,935	680,348,646	0.00	
*Not counted in bill totals-double appropriations						

HB 2019 - Capital Improvements

FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	30,226,945	0.00	78,063,434	0.00	47,836,489	0.00
Federal	223,888,300	0.00	66,600,000	0.00	(157,288,300)	0.00
Other	54,015,125	0.00	73,042,858	0.00	19,027,733	0.00
TOTAL	308,130,370	0.00	217,706,292	0.00	(90,424,078)	0.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	(30,226,945)	(223,888,300)	(54,015,125)	(308,130,370)		
Transfers In/Out				0		
Reallocations In/Out				0		
Reductions				0		
Total Core Adjustments	(30,226,945)	(223,888,300)	(54,015,125)	(308,130,370)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
OA Annual Statewide (E&E)	58,320,000		1,392,858	59,712,858		
DNR Annual Statewide (E&E)		8,000,000	18,900,000	26,900,000		
MDC Construction Statewide (PS)			1	1		
MDC Construction Statewide (E&E)			52,749,998	52,749,998		
MDC Construction Statewide (PD)			1	1		
MONG Coop. Agreement Statewide Facility Improvements (E&E) (E&E)	5,190,525	58,600,000		63,790,525		
AC Chilled Water Loop (E&E)	14,552,909			14,552,909		
Total New DI's	78,063,434	66,600,000	73,042,858	217,706,292	0.00	
FY 2025 Governor's Rec Total	78,063,434	66,600,000	73,042,858	217,706,292	0.00	
*Not counted in bill totals-double appropriations						

HB 2020 - Coronavirus State Fiscal Recovery Fund - ARPA

FY 2025 - Budget Summary - Governor's Recommendation

	FY 2024 Budget		FY 2025 Governor's Rec		FY 2025 Governor's Rec Over/(Under) FY 2024	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY 2024 vs. FY 2025						
General Revenue	328,530,843	0.00	582,642,317	0.00	254,111,474	0.00
Federal	3,156,963,368	151.00	2,785,611,956	151.00	(371,351,412)	0.00
Other	12,000,000	0.00	12,000,000	0.00	0	0.00
TOTAL	3,497,494,211	151.00	3,380,254,273	151.00	(117,239,938)	0.00
FY 2025 Governor's Rec Core Adjustments	GR	FED	OTHER	TOTAL	FTE	
One-time	0	0	0	0		
Transfers In/Out	(58,830,843)	0	0	(58,830,843)		
Reallocations In/Out				0		
Reductions	(1,746,224)	(364,216,880)	(500,000)	(366,463,104)		
Total Core Adjustments	(60,577,067)	(364,216,880)	(500,000)	(425,293,947)	0.00	
FY 2025 Governor's Rec New Decision Items	GR	FED	OTHER	TOTAL	FTE	
Pay Plan - 3.2% statewide + 1% per biennium for congregate care staff (TRF)		679,165		679,165		
DSS - Purchase of New Children's Division Fleet (E&E, 1x)		1,122,000		1,122,000		
OA - DYS New Day Treatment Center in Hillsboro (E&E, 1x)		250,000		250,000		
OA - Scruggs Station Warehouse Phase II (E&E)		20,000,000		20,000,000		
OA - ARPA Transfer to Facilities Maintenance Reserve Fund (TRF, 1x)		14,552,909		14,552,909		
DHSS - Repairs to Mississippi County Water Treatment (PD)		500,000		500,000		
MoDOT - ARPA Transfer to State Road Fund (TRF)		150,000,000		150,000,000		
DHEWD - Construction of Job Center at Crowder College (PD)	3,000,000			3,000,000		
DHEWD - Health Sciences Academy at East Central College (PD)	3,250,000			3,250,000		
DHEWD - Law Enforcement Academy at Jefferson College (PD)	910,633			910,633		
DHEWD - Upgrade the Career & Tech Ed. program at Metro CC (PD)	5,000,000			5,000,000		
DHEWD - Center for Excellence at Mineral Area College (PD)	2,500,000			2,500,000		
DHEWD - Next Century Network Program at Moberly Area CC (PD)	744,574			744,574		
DHEWD - North Central MO College Student Center in Trenton (PD)	583,334			583,334		
DHEWD - Student Center at Ozark Technical College (PD)	34,500,000			34,500,000		
DHEWD - St. Charles CC Workforce & Technology Innovation (PD)	9,000,000			9,000,000		
DHEWD - Expansion of St. Louis Community College in Wildwood (PD)	21,000,000			21,000,000		
DHEWD - Expand Ag & Transportation Programs at State Fair CC (PD)	2,500,000			2,500,000		
DHEWD - Expand Technology Education at Three Rivers College (PD)	500,000			500,000		
DHEWD - Supply Chain Workforce Education at State Tech in Linn (PD)	10,000,000			10,000,000		
DHEWD - Renovation of Humphreys Building at Univ of Central Missouri (PD)	9,950,000			9,950,000		
DHEWD - New Health Sciences Building at Southeast MO State Univ (PD)	18,500,000			18,500,000		
DHEWD - Renovations of Judith E Reynolds Complex at MSU (PD)	17,500,000			17,500,000		
DHEWD - Construction of Health Sciences Center at Lincoln University (PD)	10,000,000			10,000,000		
DHEWD - HVAC System Improvement at Truman State Univ (PD)	5,250,000			5,250,000		
DHEWD - Energy Infrastructure at Northwest Missouri State Univ (PD)	25,000,000			25,000,000		
DHEWD - Health Sciences & Tech Center at MO Southern State Univ (PD)	7,500,000			7,500,000		
DHEWD - Library Hub at Missouri Western University (PD)	2,500,000			2,500,000		
DHEWD - STEM Academic Building at Harris-Stowe State University (PD)	7,750,000			7,750,000		
DHEWD - Next Gen Precision Health projects at University of MO (PD)	52,250,000			52,250,000		
DHEWD - Renovations to Engineering Laboratory at Univ of MO S&T (PD)	25,000,000			25,000,000		
DHEWD - Health Sciences District at UMKC (PD)	20,000,000			20,000,000		
DHEWD - Campus of the Future at UMSL (PD)	20,000,000			20,000,000		
MDA - Biofuel Grant Program (PD)		4,000,000		4,000,000		
OA - FMDC Administrative Staff (PS)		266,342		266,342		
DED - Federal Initiatives Team (PS)		613,815		613,815		
DED - Federal Initiatives Team (E&E)		332,685		332,685		

<i>DOR - Vehicle Replacement (E&E, 1x)</i>		111,000		111,000		
<i>MODOT - Elderly/Handicapped Transport Assistance (PD, 1x)</i>		6,000,000		6,000,000		
<i>OA - State Data Center Resiliency & Redundancy (E&E, 1x)</i>		12,000,000		12,000,000		
<i>OA - Automatic External Defibrillator Purchases (E&E, 1x)</i>		290,202		290,202		
<i>MDA - Meat & Poultry Inspection Team Vehicles (E&E, 1x)</i>		147,000		147,000		
<i>MDA - Feed Control Lab Remodel in Jefferson City (E&E, 1x)</i>		600,000		600,000		
<i>MDA - Weights & Measures Octane Engine Upgrade (E&E, 1x)</i>		150,000		150,000		
<i>MDA - Weights & Measure Large Scale Truck & Hoist (E&E, 1x)</i>		300,000		300,000		
<i>MDA - State Land Survey Archive Writer (E&E, 1x)</i>		101,475		101,475		
<i>DNR - Critical Minerals Core Scanner (E&E, 1x)</i>		824,700		824,700		
<i>DNR - McCracken Core Library in Rolla (PD, 1x)</i>		5,373,475		5,373,475		
<i>DPS - Update Capitol Police Radios (E&E, 1x)</i>		345,700		345,700		
<i>DPS - Upgrade HP Division of Drug & Crime Control Equipment (E&E, 1x)</i>		290,000		290,000		
<i>DPS - Increase and Upgrade MSHP Crime Lab Equipment (E&E, 1x)</i>		1,090,000		1,090,000		
<i>DPS - Overhaul & Replacement of HP Maint. & Training Aircraft (E&E, 1x)</i>		580,000		580,000		
<i>DPS - Replacement of Fire Safety Vehicles (E&E, 1x)</i>		200,000		200,000		
<i>DPS - Replacement of Missouri Veterans Cemetery Equipment (E&E, 1x)</i>		2,115,000		2,115,000		
<i>MONG - Repair to the WWI Missouri Monument in Cheppy, France (E&E, 1x)</i>		30,000		30,000		
Total New DI's	314,688,541	222,865,468	0	537,554,009	0.00	
FY 2025 Governor's Rec Total	582,642,317	2,785,611,956	12,000,000	3,380,254,273	151.00	
<i>*Not counted in bill totals-double appropriations</i>						